

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate CS1</u>	<u>[4] - [1]</u> <u>19MgtP1n to Senate CS</u>	<u>[4] - [2]</u> <u>20GovAmd+ to Senate CS</u>	<u>[4] - [3]</u> <u>House to Senate CS</u>
Budget and Audit Committee							
Legislative Audit	4,720.9	4,931.1	4,931.1	4,931.1	210.2	4.5 %	0.0
Legislative Finance	6,778.7	7,855.5	7,255.5	7,255.5	476.8	7.0 %	-600.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	0.0		0.0
Appropriation Total	13,409.3	14,696.3	14,096.3	14,096.3	687.0	5.1 %	-600.0
Legislative Council							
Salaries and Allowances	6,479.7	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,688.4	12,619.6	12,619.6	12,619.6	2,931.2	30.3 %	0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	0.0		0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0		0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0		0.0
Office of Victims Rights	804.0	175.4	175.4	175.4	-628.6	-78.2 %	0.0
Ombudsman	1,277.0	1,319.0	1,319.0	1,319.0	42.0	3.3 %	0.0
LEG State Facilities Rent	1,641.8	1,579.8	1,529.8	1,529.8	-112.0	-6.8 %	-50.0
Appropriation Total	25,393.3	21,196.2	21,146.2	21,146.2	-4,247.1	-16.7 %	-50.0
Information and Teleconference							
Information and Teleconference	3,178.5	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Appropriation Total	3,178.5	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Legislative Operating Budget							
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	8,434.9	>999 %	0.0
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	11,126.3	262.3	2.4 %	0.0
Session Expenses	9,653.2	9,653.2	9,653.2	9,653.2	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	20,517.2	29,214.4	29,214.4	29,214.4	8,697.2	42.4 %	0.0

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtP1n to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>
House Session Per Diem							
90-Day Session House	977.6	0.0	0.0	0.0	-977.6 -100.0 %	0.0	0.0
30-Day Extended Session House	325.9	0.0	0.0	0.0	-325.9 -100.0 %	0.0	0.0
Appropriation Total	1,303.5	0.0	0.0	0.0	-1,303.5 -100.0 %	0.0	0.0
Senate Session Per Diem							
90-Day Session Senate	488.8	0.0	0.0	0.0	-488.8 -100.0 %	0.0	0.0
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	-162.9 -100.0 %	0.0	0.0
Appropriation Total	651.7	0.0	0.0	0.0	-651.7 -100.0 %	0.0	0.0
Agency Total	64,453.5	65,106.9	64,456.9	64,456.9	3.4	-650.0 -1.0 %	0.0
Funding Summary							
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	64,129.2	-3.2	-650.0 -1.0 %	0.0
Designated General (DGF)	321.1	327.7	327.7	327.7	6.6 2.1 %	0.0	0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.