

2020 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Legislature

| Allocation | [1] 20MgtPln | [2] 21Gov | [3] HCS1 | [3] - [1] 20MgtPln to HCS1 | [3] - [2] 21Gov to HCS1 |
|------------------------------|-----------------|-----------------|-----------------|-------------------------------|----------------------------|
| Budget and Audit Committee | | | | | |
| Legislative Audit | 4,931.1 | 5,162.5 | 5,262.5 | 331.4 6.7 % | 100.0 1.9 % |
| Legislative Finance | 7,255.5 | 7,255.5 | 7,255.5 | 0.0 | 0.0 |
| Committee Expenses | 1,909.7 | 1,909.7 | 1,909.7 | 0.0 | 0.0 |
| Appropriation Total | 14,096.3 | 14,327.7 | 14,427.7 | 331.4 2.4 % | 100.0 0.7 % |
| Legislative Council | | | | | |
| Administrative Services | 12,619.6 | 12,619.6 | 12,619.6 | 0.0 | 0.0 |
| Council and Subcommittees | 682.0 | 682.0 | 682.0 | 0.0 | 0.0 |
| Legal and Research Services | 4,566.9 | 4,566.9 | 4,566.9 | 0.0 | 0.0 |
| Select Committee on Ethics | 253.5 | 253.5 | 253.5 | 0.0 | 0.0 |
| Office of Victims Rights | 175.4 | 392.2 | 392.2 | 216.8 123.6 % | 0.0 |
| Ombudsman | 1,319.0 | 1,319.0 | 1,319.0 | 0.0 | 0.0 |
| LEG State Facilities Rent | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0 |
| Appropriation Total | 21,146.2 | 21,363.0 | 21,363.0 | 216.8 1.0 % | 0.0 |
| Legislative Operating Budget | | | | | |
| Leg Salaries and Allowances | 8,434.9 | 8,434.9 | 8,434.9 | 0.0 | 0.0 |
| Legislative Operating Budget | 11,126.3 | 11,126.3 | 11,126.3 | 0.0 | 0.0 |
| Session Expenses | 9,653.2 | 9,653.2 | 9,653.2 | 0.0 | 0.0 |
| Appropriation Total | 29,214.4 | 29,214.4 | 29,214.4 | 0.0 | 0.0 |
| Agency Total | 64,456.9 | 64,905.1 | 65,005.1 | 548.2 0.9 % | 100.0 0.2 % |
| Funding Summary | | | | | |
| Unrestricted General (UGF) | 64,129.2 | 64,577.4 | 64,677.4 | 548.2 0.9 % | 100.0 0.2 % |
| Designated General (DGF) | 327.7 | 327.7 | 327.7 | 0.0 | 0.0 |

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.