

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

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	12,368.3	12,368.3	12,368.3	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	20,894.9	21,111.7	21,111.7	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	9,576.8	9,576.8	9,576.8	0.0	0.0
Appropriation Total	29,138.0	29,138.0	29,138.0	0.0	0.0
Agency Total	64,129.2	64,577.4	64,677.4	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 %

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.