

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Budget and Audit Committee										
Legislative Audit	4,931.1	5,162.5	5,262.5	0.0	5,262.5	0.0	5,262.5	331.4	6.7 %	0.0
Legislative Finance	6,485.5	7,255.5	7,255.5	0.0	7,255.5	0.0	7,255.5	770.0	11.9 %	0.0
Committee Expenses	1,784.7	1,909.7	1,909.7	0.0	1,909.7	0.0	1,909.7	125.0	7.0 %	0.0
Appropriation Total	13,201.3	14,327.7	14,427.7	0.0	14,427.7	0.0	14,427.7	1,226.4	9.3 %	0.0
Legislative Council										
Administrative Services	12,619.6	12,619.6	12,619.6	0.0	12,619.6	0.0	12,619.6	0.0		0.0
Council and Subcommittees	602.0	682.0	3,182.0	0.0	3,182.0	0.0	3,182.0	2,580.0	428.6 %	0.0
Legal and Research Services	4,416.9	4,566.9	4,566.9	0.0	4,566.9	0.0	4,566.9	150.0	3.4 %	0.0
Select Committee on Ethics	233.5	253.5	253.5	0.0	253.5	0.0	253.5	20.0	8.6 %	0.0
Office of Victims Rights	110.4	392.2	392.2	0.0	392.2	0.0	392.2	281.8	255.3 %	0.0
Ombudsman	1,119.0	1,319.0	1,319.0	0.0	1,319.0	0.0	1,319.0	200.0	17.9 %	0.0
LEG State Facilities Rent	1,479.8	1,529.8	1,529.8	0.0	1,529.8	0.0	1,529.8	50.0	3.4 %	0.0
Appropriation Total	20,581.2	21,363.0	23,863.0	0.0	23,863.0	0.0	23,863.0	3,281.8	15.9 %	0.0
Legislative Operating Budget										
Leg Salaries and Allowances	8,134.9	8,434.9	8,434.9	0.0	8,434.9	0.0	8,434.9	300.0	3.7 %	0.0
Legislative Operating Budget	9,626.3	11,126.3	11,126.3	0.0	11,126.3	0.0	11,126.3	1,500.0	15.6 %	0.0
Session Expenses	9,573.2	9,653.2	9,653.2	0.0	9,653.2	0.0	9,653.2	80.0	0.8 %	0.0
Appropriation Total	27,334.4	29,214.4	29,214.4	0.0	29,214.4	0.0	29,214.4	1,880.0	6.9 %	0.0
Agency Total	61,116.9	64,905.1	67,505.1	0.0	67,505.1	0.0	67,505.1	6,388.2	10.5 %	0.0
Funding Summary										
Unrestricted General (UGF)	60,789.2	64,577.4	67,177.4	0.0	67,177.4	0.0	67,177.4	6,388.2	10.5 %	0.0
Designated General (DGF)	327.7	327.7	327.7	0.0	327.7	0.0	327.7	0.0		0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]