

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Budget and Audit Committee								
Legislative Audit	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2 11.0 %	231.4 4.7 %	0.0
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
Appropriation Total	11,187.3	14,096.3	14,327.7	14,327.7	0.0	3,140.4 28.1 %	231.4 1.6 %	0.0
Legislative Council								
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
Administrative Services	9,635.7	12,619.6	12,619.6	12,619.6	0.0	2,983.9 31.0 %	0.0	0.0
Council and Subcommittees	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
Select Committee on Ethics	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
Office of Victims Rights	696.4	175.4	175.4	392.2	0.0	-304.2 -43.7 %	216.8 123.6 %	216.8 123.6 %
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
Appropriation Total	23,937.5	21,146.2	21,146.2	21,363.0	0.0	-2,574.5 -10.8 %	216.8 1.0 %	216.8 1.0 %
Information and Teleconference								
Information and Teleconference	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
Appropriation Total	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
Session Expenses	9,408.3	9,653.2	9,653.2	9,653.2	0.0	244.9 2.6 %	0.0	0.0
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
Appropriation Total	18,303.5	29,214.4	29,214.4	29,214.4	0.0	10,910.9 59.6 %	0.0	0.0
House Session Per Diem								
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
Appropriation Total	1,383.4	0.0	0.0	0.0	0.0	-1,383.4 -100.0 %	0.0	0.0

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Senate Session Per Diem								
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
Appropriation Total	690.1	0.0	0.0	0.0	0.0	-690.1 -100.0 %	0.0	0.0
 Agency Total	 58,546.4	 64,456.9	 64,688.3	 64,905.1	 0.0	 6,358.7 10.9 %	 448.2 0.7 %	 216.8 0.3 %
 Funding Summary								
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	-20.3 -5.8 %	0.0	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.