

## Senate Subcommittee Report

**Agency:** Legislative Coordinating Council

**Bill No.** SB 268

**Bill Sec.** 10

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 2, p. 915

**Budget Page No.** 190

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 19,738,370	\$ 3,059,662	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 19,738,370</u>	<u>\$ 3,059,662</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<b><u>\$ 19,738,370</u></b>	<b><u>\$ 3,059,662</u></b>	<b><u>\$ 0</u></b>
FTE positions	8.0	8.0	0.0

### Agency Estimate

The **agency** estimates expenditures of \$19.7 million, all from the State General Fund (SGF), in FY 2021, which is the same as the approved amount. The estimate includes \$19.0 million in remaining coronavirus relief moneys that were appropriated in FY 2020 and reappropriated into FY 2021. The majority of remaining expenditures for this agency are in salaries and wages for the 8.0 FTE positions, which is the same as the approved number.

### Governor's Recommendation

The **Governor** recommends FY 2021 expenditures totaling \$3.1 million, all SGF. This recommendation is a reductions of \$16.7 million, or 84.5 percent, below the agency's revised estimate. The recommendation includes a lapse of \$16.7 million in the Coronavirus Response account of the SGF in FY 2021.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

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## House Budget Committee Report

**Agency:** Legislative Coordinating Council

**Bill No.** HB 2396

**Bill Sec.** 10

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 2, p. 915

**Budget Page No.** 190

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 19,738,370	\$ 3,059,662	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 19,738,370</u>	<u>\$ 3,059,662</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 19,738,370</u></u>	<u><u>\$ 3,059,662</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0

### Agency Estimate

The **agency** estimates expenditures of \$19.7 million, all from the State General Fund (SGF), in FY 2021, which is the same as the approved amount. The estimate includes \$19.0 million in remaining coronavirus relief moneys that were appropriated in FY 2020 and reappropriated into FY 2021. The majority of remaining expenditures for this agency are in salaries and wages for the 8.0 FTE positions, which is the same as the approved number.

### Governor's Recommendation

The **Governor** recommends FY 2021 expenditures totaling \$3.1 million, all SGF. This recommendation is a reductions of \$16.7 million, or 84.5 percent, below the agency's revised estimate. The recommendation includes a lapse of \$16.7 million in the Coronavirus Response account of the SGF in FY 2021.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.