

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Legislature

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House	
Total	65,787.5	65,703.7	66,990.7	63,740.7	66,340.7	553.2	0.8 %	637.0	1.0 %	-650.0	-1.0 %	2,600.0	4.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	51,306.6	51,587.5	52,806.4	51,406.4	53,006.4	1,699.8	3.3 %	1,418.9	2.8 %	200.0	0.4 %	1,600.0	3.1 %
2 Travel	4,084.7	4,092.3	4,107.1	3,832.1	4,107.1	22.4	0.5 %	14.8	0.4 %	0.0		275.0	7.2 %
3 Services	9,044.5	8,722.2	8,773.1	7,198.1	7,923.1	-1,121.4	-12.4 %	-799.1	-9.2 %	-850.0	-9.7 %	725.0	10.1 %
4 Commodities	1,333.7	1,283.7	1,286.1	1,286.1	1,286.1	-47.6	-3.6 %	2.4	0.2 %	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	64,132.4	64,132.4	64,779.2	61,529.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	2,600.0	4.2 %
1005 GF/Prgm (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,082.6	1,082.6	1,087.6	1,087.6	1,087.6	5.0	0.5 %	5.0	0.5 %	0.0		0.0	
1171 Rest Just (Other)	251.4	167.6	796.2	796.2	796.2	544.8	216.7 %	628.6	375.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	233	233	235	235	235	2	0.9 %	2	0.9 %	0		0	
Perm Part Time	309	309	309	309	309	0		0		0		0	
Temporary	30	29	29	29	29	-1	-3.3 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	64,132.4	64,132.4	64,779.2	61,529.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	2,600.0	4.2 %
Designated General (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0	
Other State Funds (Other)	1,334.0	1,250.2	1,883.8	1,883.8	1,883.8	549.8	41.2 %	633.6	50.7 %	0.0		0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.