

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Legislature

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtPIn	19MgtPIn	20Adj Base	20GovAmdTOT	House Sub	15MgtPIn to House Sub		19MgtPIn to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
Total	77,360.1	65,787.5	65,703.7	66,990.7	66,340.7	-11,019.4	-14.2 %	553.2	0.8 %	637.0	1.0 %	-650.0	-1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	53,561.8	51,306.6	51,587.5	52,806.4	52,206.4	-1,355.4	-2.5 %	899.8	1.8 %	618.9	1.2 %	-600.0	-1.1 %
2 Travel	3,568.3	4,084.7	4,092.3	4,107.1	4,107.1	538.8	15.1 %	22.4	0.5 %	14.8	0.4 %	0.0	
3 Services	18,706.2	9,044.5	8,722.2	8,773.1	8,723.1	-9,983.1	-53.4 %	-321.4	-3.6 %	0.9		-50.0	-0.6 %
4 Commodities	1,423.8	1,333.7	1,283.7	1,286.1	1,286.1	-137.7	-9.7 %	-47.6	-3.6 %	2.4	0.2 %	0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	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)	76,904.2	64,132.4	64,132.4	64,779.2	64,129.2	-12,775.0	-16.6 %	-3.2		-3.2		-650.0	-1.0 %
1005 GF/Prgm (DGF)	66.4	321.1	321.1	327.7	327.7	261.3	393.5 %	6.6	2.1 %	6.6	2.1 %	0.0	
1007 I/A Rcpts (Other)	389.5	1,082.6	1,082.6	1,087.6	1,087.6	698.1	179.2 %	5.0	0.5 %	5.0	0.5 %	0.0	
1171 Rest Just (Other)	0.0	251.4	167.6	796.2	796.2	796.2	>999 %	544.8	216.7 %	628.6	375.1 %	0.0	
<u>Positions</u>													
Perm Full Time	262	233	233	235	235	-27	-10.3 %	2	0.9 %	2	0.9 %	0	
Perm Part Time	298	309	309	309	309	11	3.7 %	0		0		0	
Temporary	0	30	29	29	29	29	>999 %	-1	-3.3 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	76,904.2	64,132.4	64,132.4	64,779.2	64,129.2	-12,775.0	-16.6 %	-3.2		-3.2		-650.0	-1.0 %
Designated General (DGF)	66.4	321.1	321.1	327.7	327.7	261.3	393.5 %	6.6	2.1 %	6.6	2.1 %	0.0	
Other State Funds (Other)	389.5	1,334.0	1,250.2	1,883.8	1,883.8	1,494.3	383.6 %	549.8	41.2 %	633.6	50.7 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.