

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Legislature

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2020 20MgtPIn	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtPIn to House Sub	[5] - [2] 2020 20MgtPIn to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub				
Total	77,360.1	66,340.7	66,572.1	66,572.1	66,672.1	-10,688.0	-13.8 %	331.4	0.5 %	100.0	0.2 %	100.0	0.2 %
Objects of Expenditure													
1 Personal Services	53,561.8	52,111.4	52,342.8	52,342.8	52,442.8	-1,119.0	-2.1 %	331.4	0.6 %	100.0	0.2 %	100.0	0.2 %
2 Travel	3,568.3	4,142.1	4,142.1	4,142.1	4,142.1	573.8	16.1 %	0.0		0.0		0.0	
3 Services	18,706.2	8,768.1	8,768.1	8,768.1	8,768.1	-9,938.1	-53.1 %	0.0		0.0		0.0	
4 Commodities	1,423.8	1,301.1	1,301.1	1,301.1	1,301.1	-122.7	-8.6 %	0.0		0.0		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	
Funding Sources													
1004 Gen Fund (UGF)	76,904.2	64,129.2	64,360.6	64,577.4	64,677.4	-12,226.8	-15.9 %	548.2	0.9 %	316.8	0.5 %	100.0	0.2 %
1005 GF/Prgm (DGF)	66.4	327.7	327.7	327.7	327.7	261.3	393.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	389.5	1,087.6	1,087.6	1,087.6	1,087.6	698.1	179.2 %	0.0		0.0		0.0	
1171 Rest Just (Other)	0.0	796.2	796.2	579.4	579.4	579.4	>999 %	-216.8	-27.2 %	-216.8	-27.2 %	0.0	
Positions													
Perm Full Time	262	255	255	255	255	-7	-2.7 %	0		0		0	
Perm Part Time	298	288	288	288	288	-10	-3.4 %	0		0		0	
Temporary	0	28	28	28	28	28	>999 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	76,904.2	64,129.2	64,360.6	64,577.4	64,677.4	-12,226.8	-15.9 %	548.2	0.9 %	316.8	0.5 %	100.0	0.2 %
Designated General (DGF)	66.4	327.7	327.7	327.7	327.7	261.3	393.5 %	0.0		0.0		0.0	
Other State Funds (Other)	389.5	1,883.8	1,883.8	1,667.0	1,667.0	1,277.5	328.0 %	-216.8	-11.5 %	-216.8	-11.5 %	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.

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.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.