

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Legislature

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 22GovAmd to Senate Su	
Total	66,700.0	66,550.0	68,120.2	68,725.0	2,025.0	3.0 %	2,175.0	3.3 %	604.8	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	52,494.8	52,494.8	52,863.5	52,494.8	0.0		0.0		-368.7	-0.7 %
2 Travel	4,094.1	4,094.1	4,142.6	4,094.1	0.0		0.0		-48.5	-1.2 %
3 Services	8,817.6	8,667.6	9,810.6	9,842.6	1,025.0	11.6 %	1,175.0	13.6 %	32.0	0.3 %
4 Commodities	1,247.6	1,247.6	1,257.6	1,247.6	0.0		0.0		-10.0	-0.8 %
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	27.9	27.9	27.9	1,027.9	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	16,169.5	0.0	0.0	0.0	-16,169.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	48,507.9	64,527.4	66,316.3	66,921.1	18,413.2	38.0 %	2,393.7	3.7 %	604.8	0.9 %
1005 GF/Prgm (DGF)	327.7	327.7	341.5	341.5	13.8	4.2 %	13.8	4.2 %	0.0	
1007 I/A Rcpts (Other)	1,087.6	1,087.6	1,087.6	1,087.6	0.0		0.0		0.0	
1171 Rest Just (Other)	607.3	607.3	374.8	374.8	-232.5	-38.3 %	-232.5	-38.3 %	0.0	
<u>Positions</u>										
Perm Full Time	255	255	258	255	0		0		-3	-1.2 %
Perm Part Time	288	288	288	288	0		0		0	
Temporary	28	28	28	28	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	64,677.4	64,527.4	66,316.3	66,921.1	2,243.7	3.5 %	2,393.7	3.7 %	604.8	0.9 %
Designated General (DGF)	327.7	327.7	341.5	341.5	13.8	4.2 %	13.8	4.2 %	0.0	
Other State Funds (Other)	1,694.9	1,694.9	1,462.4	1,462.4	-232.5	-13.7 %	-232.5	-13.7 %	0.0	

Column Definitions

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.