

**2020 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Legislature

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>		<u>[3] - [2] 21Gov to HCS1</u>	
Total	66,340.7	66,572.1	66,672.1	331.4	0.5 %	100.0	0.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	52,111.4	52,342.8	52,442.8	331.4	0.6 %	100.0	0.2 %
2 Travel	4,142.1	4,142.1	4,142.1	0.0		0.0	
3 Services	8,768.1	8,768.1	8,768.1	0.0		0.0	
4 Commodities	1,301.1	1,301.1	1,301.1	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	64,129.2	64,577.4	64,677.4	548.2	0.9 %	100.0	0.2 %
1005 GF/Prgm (DGF)	327.7	327.7	327.7	0.0		0.0	
1007 I/A Rcpts (Other)	1,087.6	1,087.6	1,087.6	0.0		0.0	
1171 Rest Just (Other)	796.2	579.4	579.4	-216.8	-27.2 %	0.0	
<u>Positions</u>							
Perm Full Time	255	255	255	0		0	
Perm Part Time	288	288	288	0		0	
Temporary	28	28	28	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	64,129.2	64,577.4	64,677.4	548.2	0.9 %	100.0	0.2 %
Designated General (DGF)	327.7	327.7	327.7	0.0		0.0	
Other State Funds (Other)	1,883.8	1,667.0	1,667.0	-216.8	-11.5 %	0.0	

Column Definitions

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.

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.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.