

## 2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

### Numbers and Language

Agency: Legislature

|                               | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-------------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Total</b>                  | 65,549.2        | 66,629.7         | 64,620.2     | 63,847.8      | 65,003.3   | -545.9 -0.8 %                | -1,626.4 -2.4 %               | 383.1 0.6 %               | 1,155.5 1.8 %              |
| <u>Objects of Expenditure</u> |                 |                  |              |               |            |                              |                               |                           |                            |
| 1 Personal Services           | 50,226.6        | 51,467.0         | 50,787.8     | 48,856.8      | 49,827.3   | -399.3 -0.8 %                | -1,639.7 -3.2 %               | -960.5 -1.9 %             | 970.5 2.0 %                |
| 2 Travel                      | 3,606.3         | 3,606.3          | 3,456.3      | 3,709.7       | 3,909.7    | 303.4 8.4 %                  | 303.4 8.4 %                   | 453.4 13.1 %              | 200.0 5.4 %                |
| 3 Services                    | 10,396.6        | 10,236.7         | 9,977.2      | 10,015.6      | 10,015.6   | -381.0 -3.7 %                | -221.1 -2.2 %                 | 38.4 0.4 %                | 0.0                        |
| 4 Commodities                 | 1,301.7         | 1,301.7          | 1,232.7      | 1,232.7       | 1,232.7    | -69.0 -5.3 %                 | -69.0 -5.3 %                  | 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              | -851.8       | 15.0          | 0.0        | 0.0                          | 0.0                           | 851.8 -100.0 %            | -15.0 -100.0 %             |
| <u>Funding Sources</u>        |                 |                  |              |               |            |                              |                               |                           |                            |
| 1004 Gen Fund (UGF)           | 64,676.0        | 65,225.0         | 63,219.0     | 62,431.6      | 63,587.1   | -1,088.9 -1.7 %              | -1,637.9 -2.5 %               | 368.1 0.6 %               | 1,155.5 1.9 %              |
| 1005 GF/Prgm (DGF)            | 63.4            | 594.9            | 592.9        | 607.9         | 607.9      | 544.5 858.8 %                | 13.0 2.2 %                    | 15.0 2.5 %                | 0.0                        |
| 1007 I/A Rcpts (Other)        | 809.8           | 809.8            | 808.3        | 808.3         | 808.3      | -1.5 -0.2 %                  | -1.5 -0.2 %                   | 0.0                       | 0.0                        |
| <u>Positions</u>              |                 |                  |              |               |            |                              |                               |                           |                            |
| Perm Full Time                | 236             | 236              | 234          | 234           | 234        | -2 -0.8 %                    | -2 -0.8 %                     | 0                         | 0                          |
| Perm Part Time                | 310             | 310              | 309          | 309           | 309        | -1 -0.3 %                    | -1 -0.3 %                     | 0                         | 0                          |
| Temporary                     | 0               | 0                | 0            | 0             | 0          | 0                            | 0                             | 0                         | 0                          |
| <u>Funding Summary</u>        |                 |                  |              |               |            |                              |                               |                           |                            |
| Unrestricted General (UGF)    | 64,676.0        | 65,225.0         | 63,219.0     | 62,431.6      | 63,587.1   | -1,088.9 -1.7 %              | -1,637.9 -2.5 %               | 368.1 0.6 %               | 1,155.5 1.9 %              |
| Designated General (DGF)      | 63.4            | 594.9            | 592.9        | 607.9         | 607.9      | 544.5 858.8 %                | 13.0 2.2 %                    | 15.0 2.5 %                | 0.0                        |
| Other State Funds (Other)     | 809.8           | 809.8            | 808.3        | 808.3         | 808.3      | -1.5 -0.2 %                  | -1.5 -0.2 %                   | 0.0                       | 0.0                        |

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.