

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Legislature

| | [1] 17MgtP1n | [2] 18GovAmd+ | [3] House | [4] Senate | [5] HouseOpAmd | [5] - [1] 17MgtP1n to HouseOpAm | [5] - [2] 18GovAmd+ to HouseOpAm | [5] - [3] House to HouseOpAm | [5] - [4] Senate to HouseOpAm |
|-------------------------------|-----------------|------------------|--------------|---------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Total | 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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.