

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Legislature

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		78,077.9	65,549.2	66,629.7	65,472.0	-12,605.9	-16.1 %	-77.2	-0.1 %	-1,157.7	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services		53,561.8	50,226.6	51,467.0	50,787.8	-2,774.0	-5.2 %	561.2	1.1 %	-679.2	-1.3 %
2 Travel		3,574.2	3,606.3	3,606.3	3,456.3	-117.9	-3.3 %	-150.0	-4.2 %	-150.0	-4.2 %
3 Services		19,416.1	10,396.6	10,236.7	9,977.2	-9,438.9	-48.6 %	-419.4	-4.0 %	-259.5	-2.5 %
4 Commodities		1,425.8	1,301.7	1,301.7	1,232.7	-193.1	-13.5 %	-69.0	-5.3 %	-69.0	-5.3 %
5 Capital Outlay		100.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		77,622.0	64,676.0	65,225.0	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2	-1.8 %
1005 GF/Prgm (DGF)		66.4	63.4	594.9	592.9	526.5	792.9 %	529.5	835.2 %	-2.0	-0.3 %
1007 I/A Rcpts (Other)		389.5	809.8	809.8	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %
<u>Positions</u>											
Perm Full Time		262	236	236	234	-28	-10.7 %	-2	-0.8 %	-2	-0.8 %
Perm Part Time		298	310	310	309	11	3.7 %	-1	-0.3 %	-1	-0.3 %
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2	-1.8 %
Designated General (DGF)		66.4	63.4	594.9	592.9	526.5	792.9 %	529.5	835.2 %	-2.0	-0.3 %
Other State Funds (Other)		389.5	809.8	809.8	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.