

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

Numbers and Language

Agency: Legislature

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	78,077.9	65,549.2	66,629.7	64,620.2	63,847.8	-14,230.1	-18.2 %	-1,701.4	-2.6 %	-2,781.9	-4.2 %	-772.4	-1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	53,561.8	50,226.6	51,467.0	50,787.8	48,856.8	-4,705.0	-8.8 %	-1,369.8	-2.7 %	-2,610.2	-5.1 %	-1,931.0	-3.8 %
2 Travel	3,574.2	3,606.3	3,606.3	3,456.3	3,709.7	135.5	3.8 %	103.4	2.9 %	103.4	2.9 %	253.4	7.3 %
3 Services	19,416.1	10,396.6	10,236.7	9,977.2	10,015.6	-9,400.5	-48.4 %	-381.0	-3.7 %	-221.1	-2.2 %	38.4	0.4 %
4 Commodities	1,425.8	1,301.7	1,301.7	1,232.7	1,232.7	-193.1	-13.5 %	-69.0	-5.3 %	-69.0	-5.3 %	0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	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	0.0	-851.8	15.0	15.0	>999 %	15.0	>999 %	15.0	>999 %	866.8	-101.8 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	-15,190.4	-19.6 %	-2,244.4	-3.5 %	-2,793.4	-4.3 %	-787.4	-1.2 %
1005 GF/Prgm (DGF)	66.4	63.4	594.9	592.9	607.9	541.5	815.5 %	544.5	858.8 %	13.0	2.2 %	15.0	2.5 %
1007 I/A Rcpts (Other)	389.5	809.8	809.8	808.3	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	262	236	236	234	234	-28	-10.7 %	-2	-0.8 %	-2	-0.8 %	0	
Perm Part Time	298	310	310	309	309	11	3.7 %	-1	-0.3 %	-1	-0.3 %	0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	-15,190.4	-19.6 %	-2,244.4	-3.5 %	-2,793.4	-4.3 %	-787.4	-1.2 %
Designated General (DGF)	66.4	63.4	594.9	592.9	607.9	541.5	815.5 %	544.5	858.8 %	13.0	2.2 %	15.0	2.5 %
Other State Funds (Other)	389.5	809.8	809.8	808.3	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %	0.0	

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 15th budget and the Governor's Amendments submitted on the 30th day).

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

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).