

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	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2		17MgtP1n to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	78,077.9	65,549.2	66,629.7	65,472.0	63,921.5	-14,156.4	-18.1 %	-1,627.7	-2.5 %	-2,708.2	-4.1 %	-1,550.5	-2.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	53,561.8	50,226.6	51,467.0	50,787.8	49,383.9	-4,177.9	-7.8 %	-842.7	-1.7 %	-2,083.1	-4.0 %	-1,403.9	-2.8 %
2 Travel	3,574.2	3,606.3	3,606.3	3,456.3	3,256.3	-317.9	-8.9 %	-350.0	-9.7 %	-350.0	-9.7 %	-200.0	-5.8 %
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	0.0	15.0	15.0	>999 %	15.0	>999 %	15.0	>999 %	15.0	>999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77,622.0	64,676.0	65,225.0	64,070.8	62,505.3	-15,116.7	-19.5 %	-2,170.7	-3.4 %	-2,719.7	-4.2 %	-1,565.5	-2.4 %
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	64,070.8	62,505.3	-15,116.7	-19.5 %	-2,170.7	-3.4 %	-2,719.7	-4.2 %	-1,565.5	-2.4 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes