

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2015 15MgtPIn to HFC Total	[4] - [1] 2018 HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018 HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
Total	78,077.9	65,003.3	65,716.1	65,703.7	-12,374.2	-15.8 %	700.4	1.1 %	-12.4	
<u>Objects of Expenditure</u>										
1 Personal Services	53,561.8	50,427.3	50,990.1	50,829.0	-2,732.8	-5.1 %	401.7	0.8 %	-161.1	-0.3 %
2 Travel	3,574.2	3,909.7	3,909.7	3,884.7	310.5	8.7 %	-25.0	-0.6 %	-25.0	-0.6 %
3 Services	19,416.1	9,415.6	9,565.6	9,739.3	-9,676.8	-49.8 %	323.7	3.4 %	173.7	1.8 %
4 Commodities	1,425.8	1,232.7	1,232.7	1,232.7	-193.1	-13.5 %	0.0		0.0	
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	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-36.7	-0.1 %
1005 GF/Prgm (DGF)	66.4	607.9	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0	
1007 I/A Rcpts (Other)	389.5	808.3	808.3	832.6	443.1	113.8 %	24.3	3.0 %	24.3	3.0 %
<u>Positions</u>										
Perm Full Time	262	234	234	234	-28	-10.7 %	0		0	
Perm Part Time	298	309	309	309	11	3.7 %	0		0	
Temporary	0	0	0	6	6	>999 %	6	>999 %	6	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-36.7	-0.1 %
Designated General (DGF)	66.4	607.9	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0	
Other State Funds (Other)	389.5	808.3	808.3	832.6	443.1	113.8 %	24.3	3.0 %	24.3	3.0 %

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).