

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

Numbers and Language

Agency: Legislature

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Total	65,003.3	65,716.1	65,703.7	65,703.7	0.0	65,703.7	700.4	1.1 %	-12.4		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	50,427.3	50,990.1	50,829.0	50,829.0	0.0	50,829.0	401.7	0.8 %	-161.1	-0.3 %	0.0	
2 Travel	3,909.7	3,909.7	3,884.7	3,884.7	0.0	3,884.7	-25.0	-0.6 %	-25.0	-0.6 %	0.0	
3 Services	9,415.6	9,565.6	9,739.3	9,739.3	0.0	9,739.3	323.7	3.4 %	173.7	1.8 %	0.0	
4 Commodities	1,232.7	1,232.7	1,232.7	1,232.7	0.0	1,232.7	0.0		0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	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	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	0.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
1005 GF/Prgm (DGF)	607.9	321.1	321.1	321.1	0.0	321.1	-286.8	-47.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	808.3	808.3	832.6	1,082.6	0.0	1,082.6	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %
<u>Positions</u>												
Perm Full Time	234	234	234	234	0	234	0		0		0	
Perm Part Time	309	309	309	309	0	309	0		0		0	
Temporary	0	0	6	6	0	6	6	>999 %	6	>999 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	0.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
Designated General (DGF)	607.9	321.1	321.1	321.1	0.0	321.1	-286.8	-47.2 %	0.0		0.0	
Other State Funds (Other)	808.3	808.3	832.6	1,082.6	0.0	1,082.6	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.