

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 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| 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.

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

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