

## 2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Legislature

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
<b>Total</b>	65,787.5	66,990.7	66,340.7	66,340.7	66,340.7	553.2	0.8 %	-650.0	-1.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	51,306.6	52,806.4	52,206.4	52,206.4	52,206.4	899.8	1.8 %	-600.0	-1.1 %	0.0		0.0
2 Travel	4,084.7	4,107.1	4,107.1	4,107.1	4,107.1	22.4	0.5 %	0.0		0.0		0.0
3 Services	9,044.5	8,773.1	8,723.1	8,723.1	8,723.1	-321.4	-3.6 %	-50.0	-0.6 %	0.0		0.0
4 Commodities	1,333.7	1,286.1	1,286.1	1,286.1	1,286.1	-47.6	-3.6 %	0.0		0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0		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)	64,132.4	64,779.2	64,129.2	64,129.2	64,129.2	-3.2		-650.0	-1.0 %	0.0		0.0
1005 GF/Prgm (DGF)	321.1	327.7	327.7	327.7	327.7	6.6	2.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,082.6	1,087.6	1,087.6	1,087.6	1,087.6	5.0	0.5 %	0.0		0.0		0.0
1171 Rest Just (Other)	251.4	796.2	796.2	796.2	796.2	544.8	216.7 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	233	235	235	235	235	2	0.9 %	0		0		0
Perm Part Time	309	309	309	309	309	0		0		0		0
Temporary	30	29	29	29	29	-1	-3.3 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	64,129.2	64,129.2	-3.2		-650.0	-1.0 %	0.0		0.0
Designated General (DGF)	321.1	327.7	327.7	327.7	327.7	6.6	2.1 %	0.0		0.0		0.0
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	1,883.8	1,883.8	549.8	41.2 %	0.0		0.0		0.0

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.