

**2019 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Legislature

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

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.