

2018 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Legislature

	[1] 19Adj Base	[2] 19GovAmd	[3] SenateSub	[4] House	[3] - [1] 19Adj Bas to SenateSub	[3] - [2] 19GovAmd to SenateSub	[4] - [3] SenateSub to House
Total	65,303.3	65,716.1	65,703.7	65,703.7	400.4 0.6 %	-12.4	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	50,727.3	50,990.1	50,829.0	50,829.0	101.7 0.2 %	-161.1 -0.3 %	0.0
2 Travel	3,909.7	3,909.7	3,884.7	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	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	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)	63,887.1	64,586.7	64,300.0	64,550.0	412.9 0.6 %	-286.7 -0.4 %	250.0 0.4 %
1005 GF/Prgm (DGF)	607.9	321.1	321.1	321.1	-286.8 -47.2 %	0.0	0.0
1007 I/A Rcpts (Other)	808.3	808.3	1,082.6	832.6	274.3 33.9 %	274.3 33.9 %	-250.0 -23.1 %
<u>Positions</u>							
Perm Full Time	234	234	234	234	0	0	0
Perm Part Time	309	309	309	309	0	0	0
Temporary	0	0	6	6	6 >999 %	6 >999 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	63,887.1	64,586.7	64,300.0	64,550.0	412.9 0.6 %	-286.7 -0.4 %	250.0 0.4 %
Designated General (DGF)	607.9	321.1	321.1	321.1	-286.8 -47.2 %	0.0	0.0
Other State Funds (Other)	808.3	808.3	1,082.6	832.6	274.3 33.9 %	274.3 33.9 %	-250.0 -23.1 %

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.