

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

### Numbers and Language

Agency: Legislature

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	65,003.3	65,716.1	65,703.7	65,703.7	65,703.7	700.4    1.1 %	-12.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	50,427.3	50,990.1	50,829.0	50,829.0	50,829.0	401.7    0.8 %	-161.1   -0.3 %	0.0	0.0	
2 Travel	3,909.7	3,909.7	3,884.7	3,884.7	3,884.7	-25.0   -0.6 %	-25.0   -0.6 %	0.0	0.0	
3 Services	9,415.6	9,565.6	9,739.3	9,739.3	9,739.3	323.7    3.4 %	173.7    1.8 %	0.0	0.0	
4 Commodities	1,232.7	1,232.7	1,232.7	1,232.7	1,232.7	0.0	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)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9    1.1 %	-286.7   -0.4 %	-250.0   -0.4 %	0.0	
1005 GF/Prgm (DGF)	607.9	321.1	321.1	321.1	321.1	-286.8   -47.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	808.3	808.3	832.6	1,082.6	1,082.6	274.3    33.9 %	274.3    33.9 %	250.0    30.0 %	0.0	
<u>Positions</u>										
Perm Full Time	234	234	234	234	234	0	0	0	0	
Perm Part Time	309	309	309	309	309	0	0	0	0	
Temporary	0	0	6	6	6	6    >999 %	6    >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9    1.1 %	-286.7   -0.4 %	-250.0   -0.4 %	0.0	
Designated General (DGF)	607.9	321.1	321.1	321.1	321.1	-286.8   -47.2 %	0.0	0.0	0.0	
Other State Funds (Other)	808.3	808.3	832.6	1,082.6	1,082.6	274.3    33.9 %	274.3    33.9 %	250.0    30.0 %	0.0	

## 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 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287