

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 |        | [5] - [2]<br>19GovAmd+ to CC5 + HB2 |        | [5] - [3]<br>House to CC5 + HB2 |        | [5] - [4]<br>Senate To to CC5 + HB2 |  |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|--------|-------------------------------------|--------|---------------------------------|--------|-------------------------------------|--|
| <b>Total</b>                  | 5,308.1         | 5,720.9          | 5,720.9      | 5,720.9             | 5,720.9            | 412.8                              | 7.8 %  | 0.0                                 |        | 0.0                             |        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |        |                                     |        |                                 |        |                                     |  |
| 1 Personal Services           | 4,766.7         | 5,029.5          | 5,029.5      | 5,029.5             | 5,029.5            | 262.8                              | 5.5 %  | 0.0                                 |        | 0.0                             |        | 0.0                                 |  |
| 2 Travel                      | 85.2            | 85.2             | 85.2         | 85.2                | 85.2               | 0.0                                |        | 0.0                                 |        | 0.0                             |        | 0.0                                 |  |
| 3 Services                    | 395.2           | 545.2            | 545.2        | 545.2               | 545.2              | 150.0                              | 38.0 % | 0.0                                 |        | 0.0                             |        | 0.0                                 |  |
| 4 Commodities                 | 61.0            | 61.0             | 61.0         | 61.0                | 61.0               | 0.0                                |        | 0.0                                 |        | 0.0                             |        | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 4,558.1         | 4,970.9          | 4,970.9      | 4,720.9             | 4,720.9            | 162.8                              | 3.6 %  | -250.0                              | -5.0 % | -250.0                          | -5.0 % | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 750.0           | 750.0            | 750.0        | 1,000.0             | 1,000.0            | 250.0                              | 33.3 % | 250.0                               | 33.3 % | 250.0                           | 33.3 % | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |        |                                     |        |                                 |        |                                     |  |
| Perm Full Time                | 40              | 40               | 40           | 40                  | 40                 | 0                                  |        | 0                                   |        | 0                               |        | 0                                   |  |
| Perm Part Time                | 2               | 2                | 2            | 2                   | 2                  | 0                                  |        | 0                                   |        | 0                               |        | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  |        | 0                                   |        | 0                               |        | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |        |                                     |        |                                 |        |                                     |  |
| Unrestricted General (UGF)    | 4,558.1         | 4,970.9          | 4,970.9      | 4,720.9             | 4,720.9            | 162.8                              | 3.6 %  | -250.0                              | -5.0 % | -250.0                          | -5.0 % | 0.0                                 |  |
| Other State Funds (Other)     | 750.0           | 750.0            | 750.0        | 1,000.0             | 1,000.0            | 250.0                              | 33.3 % | 250.0                               | 33.3 % | 250.0                           | 33.3 % | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 |         | [5] - [2]<br>19GovAmd+ to CC5 + HB2 |         | [5] - [3]<br>House to CC5 + HB2 |  | [5] - [4]<br>Senate To to CC5 + HB2 |  |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|---------|-------------------------------------|---------|---------------------------------|--|-------------------------------------|--|
| <b>Total</b>                  | 6,803.7         | 6,803.7          | 6,778.7      | 6,778.7             | 6,778.7            | -25.0                              | -0.4 %  | -25.0                               | -0.4 %  | 0.0                             |  | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |         |                                     |         |                                 |  |                                     |  |
| 1 Personal Services           | 5,840.7         | 5,840.7          | 5,840.7      | 5,840.7             | 5,840.7            | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 2 Travel                      | 208.3           | 208.3            | 183.3        | 183.3               | 183.3              | -25.0                              | -12.0 % | -25.0                               | -12.0 % | 0.0                             |  | 0.0                                 |  |
| 3 Services                    | 722.7           | 722.7            | 722.7        | 722.7               | 722.7              | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 4 Commodities                 | 32.0            | 32.0             | 32.0         | 32.0                | 32.0               | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 6,803.7         | 6,803.7          | 6,778.7      | 6,778.7             | 6,778.7            | -25.0                              | -0.4 %  | -25.0                               | -0.4 %  | 0.0                             |  | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |         |                                     |         |                                 |  |                                     |  |
| Perm Full Time                | 43              | 43               | 43           | 43                  | 43                 | 0                                  |         | 0                                   |         | 0                               |  | 0                                   |  |
| Perm Part Time                | 3               | 3                | 3            | 3                   | 3                  | 0                                  |         | 0                                   |         | 0                               |  | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  |         | 0                                   |         | 0                               |  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |         |                                     |         |                                 |  |                                     |  |
| Unrestricted General (UGF)    | 6,803.7         | 6,803.7          | 6,778.7      | 6,778.7             | 6,778.7            | -25.0                              | -0.4 %  | -25.0                               | -0.4 %  | 0.0                             |  | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,609.7         | 1,909.7          | 1,909.7      | 1,909.7             | 1,909.7            | 300.0 18.6 %                       | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 135.7           | 435.7            | 435.7        | 435.7               | 435.7              | 300.0 221.1 %                      | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 42.1            | 42.1             | 42.1         | 42.1                | 42.1               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 1,421.9         | 1,421.9          | 1,421.9      | 1,421.9             | 1,421.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 10.0            | 10.0             | 10.0         | 10.0                | 10.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 1,609.7         | 1,909.7          | 1,909.7      | 1,909.7             | 1,909.7            | 300.0 18.6 %                       | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 3               | 3                | 3            | 3                   | 3                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 1               | 1                | 1            | 1                   | 1                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 1,609.7         | 1,909.7          | 1,909.7      | 1,909.7             | 1,909.7            | 300.0 18.6 %                       | 0.0                                 | 0.0                             | 0.0                                 |

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

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| Numbers and Language |
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Agency: Legislature

**Appropriation: Legislative Council**  
**Allocation: Salaries and Allowances**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 6,479.7         | 6,479.7          | 6,479.7      | 6,479.7             | 6,479.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 5,147.3         | 5,147.3          | 5,147.3      | 5,147.3             | 5,147.3            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 452.4           | 452.4            | 452.4        | 452.4               | 452.4              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 880.0           | 880.0            | 880.0        | 880.0               | 880.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 6,479.7         | 6,479.7          | 6,479.7      | 6,479.7             | 6,479.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 60              | 60               | 60           | 60                  | 60                 | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 6,479.7         | 6,479.7          | 6,479.7      | 6,479.7             | 6,479.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

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| Numbers and Language |
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Agency: Legislature

**Appropriation: Legislative Council  
Allocation: Administrative Services**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 |         | [5] - [2]<br>19GovAmd+ to CC5 + HB2 |        | [5] - [3]<br>House to CC5 + HB2 |  | [5] - [4]<br>Senate To to CC5 + HB2 |  |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|---------|-------------------------------------|--------|---------------------------------|--|-------------------------------------|--|
| Total                         | 9,733.4         | 9,733.4          | 9,733.4      | 9,733.4             | 9,733.4            | 0.0                                |         | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |         |                                     |        |                                 |  |                                     |  |
| 1 Personal Services           | 6,640.4         | 6,640.4          | 6,640.4      | 6,640.4             | 6,640.4            | 0.0                                |         | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| 2 Travel                      | 96.4            | 96.4             | 96.4         | 96.4                | 96.4               | 0.0                                |         | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| 3 Services                    | 2,496.5         | 2,496.5          | 2,496.5      | 2,496.5             | 2,496.5            | 0.0                                |         | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| 4 Commodities                 | 482.1           | 482.1            | 482.1        | 482.1               | 482.1              | 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)           | 9,156.9         | 9,443.7          | 9,443.7      | 9,443.7             | 9,443.7            | 286.8                              | 3.1 %   | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 531.5           | 244.7            | 244.7        | 244.7               | 244.7              | -286.8                             | -54.0 % | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 45.0            | 45.0             | 45.0         | 45.0                | 45.0               | 0.0                                |         | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |         |                                     |        |                                 |  |                                     |  |
| Perm Full Time                | 49              | 49               | 49           | 49                  | 49                 | 0                                  |         | 0                                   |        | 0                               |  | 0                                   |  |
| Perm Part Time                | 21              | 21               | 21           | 21                  | 21                 | 0                                  |         | 0                                   |        | 0                               |  | 0                                   |  |
| Temporary                     | 0               | 0                | 6            | 6                   | 6                  | 6                                  | >999 %  | 6                                   | >999 % | 0                               |  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |         |                                     |        |                                 |  |                                     |  |
| Unrestricted General (UGF)    | 9,156.9         | 9,443.7          | 9,443.7      | 9,443.7             | 9,443.7            | 286.8                              | 3.1 %   | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| Designated General (DGF)      | 531.5           | 244.7            | 244.7        | 244.7               | 244.7              | -286.8                             | -54.0 % | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |
| Other State Funds (Other)     | 45.0            | 45.0             | 45.0         | 45.0                | 45.0               | 0.0                                |         | 0.0                                 |        | 0.0                             |  | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 692.0           | 692.0            | 682.0        | 682.0               | 682.0              | -10.0 -1.4 %                       | -10.0 -1.4 %                        | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 137.1           | 137.1            | 165.0        | 165.0               | 165.0              | 27.9 20.4 %                        | 27.9 20.4 %                         | 0.0                             | 0.0                                 |
| 2 Travel                      | 75.0            | 75.0             | 75.0         | 75.0                | 75.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 434.9           | 434.9            | 397.0        | 397.0               | 397.0              | -37.9 -8.7 %                       | -37.9 -8.7 %                        | 0.0                             | 0.0                                 |
| 4 Commodities                 | 45.0            | 45.0             | 45.0         | 45.0                | 45.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 692.0           | 692.0            | 682.0        | 682.0               | 682.0              | -10.0 -1.4 %                       | -10.0 -1.4 %                        | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 1               | 1                | 1            | 1                   | 1                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 692.0           | 692.0            | 682.0        | 682.0               | 682.0              | -10.0 -1.4 %                       | -10.0 -1.4 %                        | 0.0                             | 0.0                                 |

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

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| Numbers and Language |
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Agency: Legislature

**Appropriation: Legislative Council**  
**Allocation: Legal and Research Services**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,566.9         | 4,566.9          | 4,566.9      | 4,566.9             | 4,566.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 4,374.6         | 4,374.6          | 4,374.6      | 4,374.6             | 4,374.6            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 23.5            | 23.5             | 23.5         | 23.5                | 23.5               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 75.5            | 75.5             | 75.5         | 75.5                | 75.5               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 93.3            | 93.3             | 93.3         | 93.3                | 93.3               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 4,566.9         | 4,566.9          | 4,566.9      | 4,566.9             | 4,566.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 20              | 20               | 20           | 20                  | 20                 | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 14              | 14               | 14           | 14                  | 14                 | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 4,566.9         | 4,566.9          | 4,566.9      | 4,566.9             | 4,566.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 253.5           | 253.5            | 253.5        | 253.5               | 253.5              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 195.9           | 195.9            | 195.9        | 195.9               | 195.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 25.0            | 25.0             | 25.0         | 25.0                | 25.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 30.8            | 30.8             | 30.8         | 30.8                | 30.8               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 1.8             | 1.8              | 1.8          | 1.8                 | 1.8                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 253.5           | 253.5            | 253.5        | 253.5               | 253.5              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 1               | 1                | 1            | 1                   | 1                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 1               | 1                | 1            | 1                   | 1                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 253.5           | 253.5            | 253.5        | 253.5               | 253.5              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |



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

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| Numbers and Language |
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Agency: Legislature

**Appropriation: Legislative Council**  
**Allocation: Office of Victims Rights**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 971.6           | 971.6            | 971.6        | 971.6               | 971.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 907.0           | 907.0            | 907.0        | 907.0               | 907.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 22.0            | 22.0             | 22.0         | 22.0                | 22.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 27.6            | 27.6             | 27.6         | 27.6                | 27.6               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 15.0            | 15.0             | 15.0         | 15.0                | 15.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 971.6           | 971.6            | 971.6        | 971.6               | 971.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 7               | 7                | 7            | 7                   | 7                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 971.6           | 971.6            | 971.6        | 971.6               | 971.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

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| Numbers and Language |
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Agency: Legislature

Appropriation: Legislative Council  
Allocation: Ombudsman

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,277.0         | 1,277.0          | 1,277.0      | 1,277.0             | 1,277.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 1,209.2         | 1,209.2          | 1,209.2      | 1,209.2             | 1,209.2            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 22.6            | 22.6             | 22.6         | 22.6                | 22.6               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 20.2            | 20.2             | 20.2         | 20.2                | 20.2               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 25.0            | 25.0             | 25.0         | 25.0                | 25.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 1,277.0         | 1,277.0          | 1,277.0      | 1,277.0             | 1,277.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 10              | 10               | 10           | 10                  | 10                 | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 1,277.0         | 1,277.0          | 1,277.0      | 1,277.0             | 1,277.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

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| Numbers and Language |
|----------------------|

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 |       | [5] - [2]<br>19GovAmd+ to CC5 + HB2 |       | [5] - [3]<br>House to CC5 + HB2 |  | [5] - [4]<br>Senate To to CC5 + HB2 |  |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------|-------------------------------------|-------|---------------------------------|--|-------------------------------------|--|
| <b>Total</b>                  | 1,594.2         | 1,594.2          | 1,641.8      | 1,641.8             | 1,641.8            | 47.6                               | 3.0 % | 47.6                                | 3.0 % | 0.0                             |  | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |       |                                     |       |                                 |  |                                     |  |
| 1 Personal Services           | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                |       | 0.0                                 |       | 0.0                             |  | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                |       | 0.0                                 |       | 0.0                             |  | 0.0                                 |  |
| 3 Services                    | 1,594.2         | 1,594.2          | 1,641.8      | 1,641.8             | 1,641.8            | 47.6                               | 3.0 % | 47.6                                | 3.0 % | 0.0                             |  | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                |       | 0.0                                 |       | 0.0                             |  | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 1,594.2         | 1,594.2          | 1,641.8      | 1,641.8             | 1,641.8            | 47.6                               | 3.0 % | 47.6                                | 3.0 % | 0.0                             |  | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |       |                                     |       |                                 |  |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  |       | 0                                   |       | 0                               |  | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  |       | 0                                   |       | 0                               |  | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  |       | 0                                   |       | 0                               |  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |       |                                     |       |                                 |  |                                     |  |
| Unrestricted General (UGF)    | 1,594.2         | 1,594.2          | 1,641.8      | 1,641.8             | 1,641.8            | 47.6                               | 3.0 % | 47.6                                | 3.0 % | 0.0                             |  | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Legislature**

### Appropriation: Information and Teleconference Allocation: Information and Teleconference

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,183.5         | 3,183.5          | 3,183.5      | 3,183.5             | 3,183.5            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 2,901.8         | 2,901.8          | 2,901.8      | 2,901.8             | 2,901.8            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 38.0            | 38.0             | 38.0         | 38.0                | 38.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 183.7           | 183.7            | 183.7        | 183.7               | 183.7              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 60.0            | 60.0             | 60.0         | 60.0                | 60.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 3,178.5         | 3,178.5          | 3,178.5      | 3,178.5             | 3,178.5            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 5.0             | 5.0              | 5.0          | 5.0                 | 5.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 43              | 43               | 43           | 43                  | 43                 | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 3,178.5         | 3,178.5          | 3,178.5      | 3,178.5             | 3,178.5            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Other State Funds (Other)     | 5.0             | 5.0              | 5.0          | 5.0                 | 5.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 10,889.0        | 10,889.0         | 10,864.0     | 10,864.0            | 10,864.0           | -25.0 -0.2 %                       | -25.0 -0.2 %                        | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 10,006.4        | 10,006.4         | 9,817.4      | 9,817.4             | 9,817.4            | -189.0 -1.9 %                      | -189.0 -1.9 %                       | 0.0                             | 0.0                                 |
| 2 Travel                      | 350.0           | 350.0            | 350.0        | 350.0               | 350.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 459.6           | 459.6            | 623.6        | 623.6               | 623.6              | 164.0 35.7 %                       | 164.0 35.7 %                        | 0.0                             | 0.0                                 |
| 4 Commodities                 | 73.0            | 73.0             | 73.0         | 73.0                | 73.0               | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 10,889.0        | 10,889.0         | 10,864.0     | 10,864.0            | 10,864.0           | -25.0 -0.2 %                       | -25.0 -0.2 %                        | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 10,889.0        | 10,889.0         | 10,864.0     | 10,864.0            | 10,864.0           | -25.0 -0.2 %                       | -25.0 -0.2 %                        | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Legislature**

### Appropriation: Legislative Operating Budget Allocation: Session Expenses

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 |         | [5] - [2]<br>19GovAmd+ to CC5 + HB2 |         | [5] - [3]<br>House to CC5 + HB2 |  | [5] - [4]<br>Senate To to CC5 + HB2 |  |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|---------|-------------------------------------|---------|---------------------------------|--|-------------------------------------|--|
| Total                         | 8,987.8         | 8,987.8          | 8,987.8      | 8,987.8             | 8,987.8            | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |         |                                     |         |                                 |  |                                     |  |
| 1 Personal Services           | 7,666.5         | 7,666.5          | 7,666.5      | 7,666.5             | 7,666.5            | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 2 Travel                      | 314.0           | 314.0            | 314.0        | 314.0               | 314.0              | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 3 Services                    | 672.8           | 672.8            | 672.8        | 672.8               | 672.8              | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 4 Commodities                 | 334.5           | 334.5            | 334.5        | 334.5               | 334.5              | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 8,903.1         | 8,903.1          | 8,878.8      | 8,878.8             | 8,878.8            | -24.3                              | -0.3 %  | -24.3                               | -0.3 %  | 0.0                             |  | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 76.4            | 76.4             | 76.4         | 76.4                | 76.4               | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 8.3             | 8.3              | 32.6         | 32.6                | 32.6               | 24.3                               | 292.8 % | 24.3                                | 292.8 % | 0.0                             |  | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |         |                                     |         |                                 |  |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  |         | 0                                   |         | 0                               |  | 0                                   |  |
| Perm Part Time                | 224             | 224              | 224          | 224                 | 224                | 0                                  |         | 0                                   |         | 0                               |  | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  |         | 0                                   |         | 0                               |  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |         |                                     |         |                                 |  |                                     |  |
| Unrestricted General (UGF)    | 8,903.1         | 8,903.1          | 8,878.8      | 8,878.8             | 8,878.8            | -24.3                              | -0.3 %  | -24.3                               | -0.3 %  | 0.0                             |  | 0.0                                 |  |
| Designated General (DGF)      | 76.4            | 76.4             | 76.4         | 76.4                | 76.4               | 0.0                                |         | 0.0                                 |         | 0.0                             |  | 0.0                                 |  |
| Other State Funds (Other)     | 8.3             | 8.3              | 32.6         | 32.6                | 32.6               | 24.3                               | 292.8 % | 24.3                                | 292.8 % | 0.0                             |  | 0.0                                 |  |

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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Legislature

**Appropriation: Legislative Operating Budget**  
**Allocation: Special Session/Contingency**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 698.0           | 698.0            | 698.0        | 698.0               | 698.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 498.0           | 498.0            | 498.0        | 498.0               | 498.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 200.0           | 200.0            | 200.0        | 200.0               | 200.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 698.0           | 698.0            | 698.0        | 698.0               | 698.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 698.0           | 698.0            | 698.0        | 698.0               | 698.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 90-Day Session House**

|                               | [1]<br>18MgtPln | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 977.6           | 977.6            | 977.6        | 977.6               | 977.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 977.6           | 977.6            | 977.6        | 977.6               | 977.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 977.6           | 977.6            | 977.6        | 977.6               | 977.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 977.6           | 977.6            | 977.6        | 977.6               | 977.6              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |



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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 30-Day Extended Session House**

|                               | [1]<br>18MgtP1n | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtP1n to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 325.9           | 325.9            | 325.9        | 325.9               | 325.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 325.9           | 325.9            | 325.9        | 325.9               | 325.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 325.9           | 325.9            | 325.9        | 325.9               | 325.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 325.9           | 325.9            | 325.9        | 325.9               | 325.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 90-Day Session Senate**

|                               | [1]<br>18MgtP1n | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtP1n to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 488.8           | 488.8            | 488.8        | 488.8               | 488.8              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 488.8           | 488.8            | 488.8        | 488.8               | 488.8              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 488.8           | 488.8            | 488.8        | 488.8               | 488.8              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 488.8           | 488.8            | 488.8        | 488.8               | 488.8              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 30-Day Extended Session Senate**

|                               | [1]<br>18MgtP1n | [2]<br>19GovAmd+ | [3]<br>House | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtP1n to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 162.9           | 162.9            | 162.9        | 162.9               | 162.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| 1 Personal Services           | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 2 Travel                      | 162.9           | 162.9            | 162.9        | 162.9               | 162.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 3 Services                    | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0          | 0.0                 | 0.0                | 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)           | 162.9           | 162.9            | 162.9        | 162.9               | 162.9              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                   | 0                  | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                     |                    |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 162.9           | 162.9            | 162.9        | 162.9               | 162.9              | 0.0                                | 0.0                                 | 0.0                             | 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