

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total		6,506.3	5,308.1	5,720.9	5,720.9	-785.4	-12.1 %	412.8	7.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		5,361.6	4,766.7	5,029.5	5,029.5	-332.1	-6.2 %	262.8	5.5 %	0.0	
2 Travel		115.7	85.2	85.2	85.2	-30.5	-26.4 %	0.0		0.0	
3 Services		968.0	395.2	545.2	545.2	-422.8	-43.7 %	150.0	38.0 %	0.0	
4 Commodities		61.0	61.0	61.0	61.0	0.0		0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		6,206.3	4,558.1	4,970.9	4,970.9	-1,235.4	-19.9 %	412.8	9.1 %	0.0	
1007 I/A Rcpts (Other)		300.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		43	40	40	40	-3	-7.0 %	0		0	
Perm Part Time		2	2	2	2	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		6,206.3	4,558.1	4,970.9	4,970.9	-1,235.4	-19.9 %	412.8	9.1 %	0.0	
Other State Funds (Other)		300.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	19GovAmd to House	2018	2018
Total	8,879.4	6,803.7	6,803.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,245.4	5,840.7	5,840.7	5,840.7	-404.7	-6.5 %	0.0		0.0	
2 Travel	208.3	208.3	208.3	183.3	-25.0	-12.0 %	-25.0	-12.0 %	-25.0	-12.0 %
3 Services	2,393.7	722.7	722.7	722.7	-1,671.0	-69.8 %	0.0		0.0	
4 Commodities	32.0	32.0	32.0	32.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,879.4	6,803.7	6,803.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %
<u>Positions</u>										
Perm Full Time	45	43	43	43	-2	-4.4 %	0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,879.4	6,803.7	6,803.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total	3,702.6	1,609.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	427.1	135.7	435.7	435.7	8.6	2.0 %	300.0	221.1 %	0.0	
2 Travel	57.1	42.1	42.1	42.1	-15.0	-26.3 %	0.0		0.0	
3 Services	3,193.4	1,421.9	1,421.9	1,421.9	-1,771.5	-55.5 %	0.0		0.0	
4 Commodities	25.0	10.0	10.0	10.0	-15.0	-60.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,702.6	1,609.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,702.6	1,609.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	7,619.8	6,479.7	6,479.7	6,479.7	-1,140.1	-15.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,991.6	5,147.3	5,147.3	5,147.3	155.7	3.1 %	0.0		0.0	
2 Travel	1,588.2	452.4	452.4	452.4	-1,135.8	-71.5 %	0.0		0.0	
3 Services	1,040.0	880.0	880.0	880.0	-160.0	-15.4 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,619.8	6,479.7	6,479.7	6,479.7	-1,140.1	-15.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,619.8	6,479.7	6,479.7	6,479.7	-1,140.1	-15.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
Total		13,453.8	9,733.4	9,733.4	9,733.4	-3,720.4	-27.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		10,412.9	6,640.4	6,640.4	6,640.4	-3,772.5	-36.2 %	0.0		0.0	
2 Travel		160.0	96.4	96.4	96.4	-63.6	-39.8 %	0.0		0.0	
3 Services		2,150.9	2,496.5	2,496.5	2,496.5	345.6	16.1 %	0.0		0.0	
4 Commodities		630.0	482.1	482.1	482.1	-147.9	-23.5 %	0.0		0.0	
5 Capital Outlay		100.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		13,394.8	9,156.9	9,443.7	9,443.7	-3,951.1	-29.5 %	286.8	3.1 %	0.0	
1005 GF/Prgm (DGF)		3.0	531.5	244.7	244.7	241.7	>999 %	-286.8	-54.0 %	0.0	
1007 I/A Rcpts (Other)		56.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		72	49	49	49	-23	-31.9 %	0		0	
Perm Part Time		48	21	21	21	-27	-56.3 %	0		0	
Temporary		0	0	0	6	6	>999 %	6	>999 %	6	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)		13,394.8	9,156.9	9,443.7	9,443.7	-3,951.1	-29.5 %	286.8	3.1 %	0.0	
Designated General (DGF)		3.0	531.5	244.7	244.7	241.7	>999 %	-286.8	-54.0 %	0.0	
Other State Funds (Other)		56.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
Total	1,424.7	692.0	692.0	682.0	-742.7	-52.1 %	-10.0	-1.4 %	-10.0	-1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	422.4	137.1	137.1	165.0	-257.4	-60.9 %	27.9	20.4 %	27.9	20.4 %
2 Travel	85.9	75.0	75.0	75.0	-10.9	-12.7 %	0.0		0.0	
3 Services	855.9	434.9	434.9	397.0	-458.9	-53.6 %	-37.9	-8.7 %	-37.9	-8.7 %
4 Commodities	60.5	45.0	45.0	45.0	-15.5	-25.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,424.7	692.0	692.0	682.0	-742.7	-52.1 %	-10.0	-1.4 %	-10.0	-1.4 %
<u>Positions</u>										
Perm Full Time	2	1	1	1	-1	-50.0 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,424.7	692.0	692.0	682.0	-742.7	-52.1 %	-10.0	-1.4 %	-10.0	-1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total	4,821.8	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,612.3	4,374.6	4,374.6	4,374.6	-237.7	-5.2 %	0.0		0.0	
2 Travel	23.5	23.5	23.5	23.5	0.0		0.0		0.0	
3 Services	75.5	75.5	75.5	75.5	0.0		0.0		0.0	
4 Commodities	110.5	93.3	93.3	93.3	-17.2	-15.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,821.8	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	20	20	20	1	5.3 %	0		0	
Perm Part Time	18	14	14	14	-4	-22.2 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,821.8	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	252.4	253.5	253.5	253.5	1.1	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	194.8	195.9	195.9	195.9	1.1	0.6 %	0.0		0.0	
2 Travel	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
3 Services	30.8	30.8	30.8	30.8	0.0		0.0		0.0	
4 Commodities	1.8	1.8	1.8	1.8	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	252.4	253.5	253.5	253.5	1.1	0.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.4	253.5	253.5	253.5	1.1	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	968.3	971.6	971.6	971.6	3.3	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	903.7	907.0	907.0	907.0	3.3	0.4 %	0.0		0.0	
2 Travel	22.0	22.0	22.0	22.0	0.0		0.0		0.0	
3 Services	27.6	27.6	27.6	27.6	0.0		0.0		0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	968.3	971.6	971.6	971.6	3.3	0.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	968.3	971.6	971.6	971.6	3.3	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	1,269.7	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,201.9	1,209.2	1,209.2	1,209.2	7.3	0.6 %	0.0		0.0	
2 Travel	22.6	22.6	22.6	22.6	0.0		0.0		0.0	
3 Services	20.2	20.2	20.2	20.2	0.0		0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,269.7	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,269.7	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	5,576.6	1,594.2	1,594.2	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	5,576.6	1,594.2	1,594.2	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,576.6	1,594.2	1,594.2	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,576.6	1,594.2	1,594.2	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total	0.0	3,183.5	3,183.5	3,183.5	3,183.5	>999 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	2,901.8	2,901.8	2,901.8	2,901.8	>999 %	0.0		0.0	
2 Travel	0.0	38.0	38.0	38.0	38.0	>999 %	0.0		0.0	
3 Services	0.0	183.7	183.7	183.7	183.7	>999 %	0.0		0.0	
4 Commodities	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	43	43	43	43	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total	12,991.4	10,889.0	10,889.0	10,864.0	-2,127.4	-16.4 %	-25.0	-0.2 %	-25.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,697.2	10,006.4	10,006.4	9,817.4	-879.8	-8.2 %	-189.0	-1.9 %	-189.0	-1.9 %
2 Travel	605.9	350.0	350.0	350.0	-255.9	-42.2 %	0.0		0.0	
3 Services	1,561.3	459.6	459.6	623.6	-937.7	-60.1 %	164.0	35.7 %	164.0	35.7 %
4 Commodities	127.0	73.0	73.0	73.0	-54.0	-42.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,991.4	10,889.0	10,889.0	10,864.0	-2,127.4	-16.4 %	-25.0	-0.2 %	-25.0	-0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,991.4	10,889.0	10,889.0	10,864.0	-2,127.4	-16.4 %	-25.0	-0.2 %	-25.0	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total	10,611.1	8,987.8	8,987.8	8,987.8	-1,623.3	-15.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,090.9	7,666.5	7,666.5	7,666.5	-424.4	-5.2 %	0.0		0.0	
2 Travel	660.0	314.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0	
3 Services	1,522.2	672.8	672.8	672.8	-849.4	-55.8 %	0.0		0.0	
4 Commodities	338.0	334.5	334.5	334.5	-3.5	-1.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,514.2	8,903.1	8,903.1	8,878.8	-1,635.4	-15.6 %	-24.3	-0.3 %	-24.3	-0.3 %
1005 GF/Prgm (DGF)	63.4	76.4	76.4	76.4	13.0	20.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	33.5	8.3	8.3	32.6	-0.9	-2.7 %	24.3	292.8 %	24.3	292.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	224	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,514.2	8,903.1	8,903.1	8,878.8	-1,635.4	-15.6 %	-24.3	-0.3 %	-24.3	-0.3 %
Designated General (DGF)	63.4	76.4	76.4	76.4	13.0	20.5 %	0.0		0.0	
Other State Funds (Other)	33.5	8.3	8.3	32.6	-0.9	-2.7 %	24.3	292.8 %	24.3	292.8 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
Total	0.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	498.0	498.0	498.0	498.0	>999 %	0.0		0.0	
2 Travel	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	0.0	977.6	977.6	977.6	977.6	>999 %	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	
2 Travel	0.0	977.6	977.6	977.6	977.6	>999 %	0.0		0.0	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	977.6	977.6	977.6	977.6	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	977.6	977.6	977.6	977.6	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	0.0	325.9	325.9	325.9	325.9	>999 %	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	
2 Travel	0.0	325.9	325.9	325.9	325.9	>999 %	0.0		0.0	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	325.9	325.9	325.9	325.9	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	325.9	325.9	325.9	325.9	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	0.0	488.8	488.8	488.8	488.8	>999 %	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	
2 Travel	0.0	488.8	488.8	488.8	488.8	>999 %	0.0		0.0	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	488.8	488.8	488.8	488.8	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	488.8	488.8	488.8	488.8	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
Total	0.0	162.9	162.9	162.9	162.9	>999 %	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	
2 Travel	0.0	162.9	162.9	162.9	162.9	>999 %	0.0		0.0	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	162.9	162.9	162.9	162.9	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	162.9	162.9	162.9	162.9	>999 %	0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

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