

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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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=>	[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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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=>	[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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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	HFC Total	15MgtPIn to HFC Total	2018	18MgtPIn to HFC Total	2018	19GovAmd to HFC Total	2018
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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	968.3	971.6	971.6	971.6	3.3	0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	903.7	907.0	907.0	907.0	3.3	0.4 %	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0		0.0
3 Services	27.6	27.6	27.6	27.6	0.0		0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	7	7	7	7	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,269.7	1,277.0	1,277.0	1,277.0	7.3	0.6 %	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
2 Travel	22.6	22.6	22.6	22.6	0.0		0.0
3 Services	20.2	20.2	20.2	20.2	0.0		0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	10	10	10	10	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	3,183.5	3,183.5	3,183.5	3,183.5	>999 %	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
2 Travel	0.0	38.0	38.0	38.0	38.0	>999 %	0.0
3 Services	0.0	183.7	183.7	183.7	183.7	>999 %	0.0
4 Commodities	0.0	60.0	60.0	60.0	60.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	43	43	43	43	>999 %	0
Temporary	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
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	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			
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total			
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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	10,611.1	8,987.8	8,987.8	8,987.8	-1,623.3	-15.3 %	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
2 Travel	660.0	314.0	314.0	314.0	-346.0	-52.4 %	0.0
3 Services	1,522.2	672.8	672.8	672.8	-849.4	-55.8 %	0.0
4 Commodities	338.0	334.5	334.5	334.5	-3.5	-1.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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
1005 GF/Prgm (DGF)	63.4	76.4	76.4	76.4	13.0	20.5 %	0.0
1007 I/A Rcpts (Other)	33.5	8.3	8.3	32.6	-0.9	-2.7 %	24.3
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	224	224	224	224	0		0
Temporary	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
Designated General (DGF)	63.4	76.4	76.4	76.4	13.0	20.5 %	0.0
Other State Funds (Other)	33.5	8.3	8.3	32.6	-0.9	-2.7 %	24.3

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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	698.0	698.0	698.0	698.0	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	498.0	498.0	498.0	498.0	>999 %	0.0
2 Travel	0.0	200.0	200.0	200.0	200.0	>999 %	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	977.6	977.6	977.6	977.6	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	325.9	325.9	325.9	325.9	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	488.8	488.8	488.8	488.8	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	162.9	162.9	162.9	162.9	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).