

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal			
Total	5,308.1	5,720.9	5,720.9	5,720.9	0.0	5,720.9	412.8	7.8 %	0.0	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	4,766.7	5,029.5	5,029.5	5,029.5	0.0	5,029.5	262.8	5.5 %	0.0	0.0		
2 Travel	85.2	85.2	85.2	85.2	0.0	85.2	0.0	0.0	0.0	0.0		
3 Services	395.2	545.2	545.2	545.2	0.0	545.2	150.0	38.0 %	0.0	0.0		
4 Commodities	61.0	61.0	61.0	61.0	0.0	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	0.0		
7 Grants, Benefits	0.0	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	0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,558.1	4,970.9	4,970.9	4,720.9	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
1007 I/A Rcpts (Other)	750.0	750.0	750.0	1,000.0	0.0	1,000.0	250.0	33.3 %	250.0	33.3 %	250.0	33.3 %
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	40	0	0	0	0		
Perm Part Time	2	2	2	2	0	2	0	0	0	0		
Temporary	0	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	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Other State Funds (Other)	750.0	750.0	750.0	1,000.0	0.0	1,000.0	250.0	33.3 %	250.0	33.3 %	250.0	33.3 %

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

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0 -0.4 %	-25.0 -0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,840.7	5,840.7	5,840.7	5,840.7	0.0	5,840.7	0.0	0.0	0.0
2 Travel	208.3	208.3	183.3	183.3	0.0	183.3	-25.0 -12.0 %	-25.0 -12.0 %	0.0
3 Services	722.7	722.7	722.7	722.7	0.0	722.7	0.0	0.0	0.0
4 Commodities	32.0	32.0	32.0	32.0	0.0	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	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	0.0	6,778.7	-25.0 -0.4 %	-25.0 -0.4 %	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0	43	0	0	0
Perm Part Time	3	3	3	3	0	3	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	0.0	6,778.7	-25.0 -0.4 %	-25.0 -0.4 %	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0 18.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	135.7	435.7	435.7	435.7	0.0	435.7	300.0 221.1 %	0.0	0.0	
2 Travel	42.1	42.1	42.1	42.1	0.0	42.1	0.0	0.0	0.0	
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	0.0	1,421.9	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	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	0.0	1,909.7	300.0 18.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	0	0	0	
Perm Part Time	1	1	1	1	0	1	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	0.0	1,909.7	300.0 18.6 %	0.0	0.0	

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	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	0.0	5,147.3	0.0	0.0	0.0
2 Travel	452.4	452.4	452.4	452.4	0.0	452.4	0.0	0.0	0.0
3 Services	880.0	880.0	880.0	880.0	0.0	880.0	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	0.0	6,479.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0	60	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	0.0	6,479.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Total	9,733.4	9,733.4	9,733.4	9,733.4	0.0	9,733.4	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	0.0	6,640.4	0.0		0.0		0.0	
2 Travel	96.4	96.4	96.4	96.4	0.0	96.4	0.0		0.0		0.0	
3 Services	2,496.5	2,496.5	2,496.5	2,496.5	0.0	2,496.5	0.0		0.0		0.0	
4 Commodities	482.1	482.1	482.1	482.1	0.0	482.1	0.0		0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	0.0	9,443.7	286.8	3.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	531.5	244.7	244.7	244.7	0.0	244.7	-286.8	-54.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	49	49	49	49	0	49	0		0		0	
Perm Part Time	21	21	21	21	0	21	0		0		0	
Temporary	0	0	6	6	0	6	6	>999 %	6	>999 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,156.9	9,443.7	9,443.7	9,443.7	0.0	9,443.7	286.8	3.1 %	0.0		0.0	
Designated General (DGF)	531.5	244.7	244.7	244.7	0.0	244.7	-286.8	-54.0 %	0.0		0.0	
Other State Funds (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
Total	692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	137.1	137.1	165.0	165.0	0.0	165.0	27.9	20.4 %	0.0	
2 Travel	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	0.0	
3 Services	434.9	434.9	397.0	397.0	0.0	397.0	-37.9	-8.7 %	0.0	
4 Commodities	45.0	45.0	45.0	45.0	0.0	45.0	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	0.0	682.0	-10.0	-1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	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	0.0	682.0	-10.0	-1.4 %	0.0	

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

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	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	0.0	4,374.6	0.0	0.0	0.0
2 Travel	23.5	23.5	23.5	23.5	0.0	23.5	0.0	0.0	0.0
3 Services	75.5	75.5	75.5	75.5	0.0	75.5	0.0	0.0	0.0
4 Commodities	93.3	93.3	93.3	93.3	0.0	93.3	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	0.0	4,566.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	0	0	0
Perm Part Time	14	14	14	14	0	14	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	0.0	4,566.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	253.5	253.5	253.5	253.5	0.0	253.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	195.9	195.9	195.9	0.0	195.9	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	0.0	30.8	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	0.0	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	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	0.0	253.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	0	0	0
Perm Part Time	1	1	1	1	0	1	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	0.0	253.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
Total	971.6	971.6	971.6	971.6	0.0	971.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	907.0	907.0	907.0	907.0	0.0	907.0	0.0	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0
3 Services	27.6	27.6	27.6	27.6	0.0	27.6	0.0	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	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	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	0.0	971.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	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	0.0	971.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	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	0.0	1,209.2	0.0	0.0	0.0
2 Travel	22.6	22.6	22.6	22.6	0.0	22.6	0.0	0.0	0.0
3 Services	20.2	20.2	20.2	20.2	0.0	20.2	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	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	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	0.0	1,277.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	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	0.0	1,277.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
Total	1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	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	0.0	1,641.8	47.6	3.0 %	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	0.0	1,641.8	47.6	3.0 %	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	0.0	1,641.8	47.6	3.0 %	0.0	

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

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	3,183.5	3,183.5	3,183.5	3,183.5	0.0	3,183.5	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	0.0	2,901.8	0.0	0.0	0.0
2 Travel	38.0	38.0	38.0	38.0	0.0	38.0	0.0	0.0	0.0
3 Services	183.7	183.7	183.7	183.7	0.0	183.7	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	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	0.0	3,178.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	5.0	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	0	43	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	0.0	3,178.5	0.0	0.0	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
Total	10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0 -0.2 %	-25.0 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,006.4	10,006.4	9,817.4	9,817.4	0.0	9,817.4	-189.0 -1.9 %	-189.0 -1.9 %	0.0	
2 Travel	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0	
3 Services	459.6	459.6	623.6	623.6	0.0	623.6	164.0 35.7 %	164.0 35.7 %	0.0	
4 Commodities	73.0	73.0	73.0	73.0	0.0	73.0	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	0.0	10,864.0	-25.0 -0.2 %	-25.0 -0.2 %	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	0.0	10,864.0	-25.0 -0.2 %	-25.0 -0.2 %	0.0	

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	8,987.8	8,987.8	8,987.8	8,987.8	0.0	8,987.8	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	0.0	7,666.5	0.0	0.0	0.0
2 Travel	314.0	314.0	314.0	314.0	0.0	314.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	0.0	672.8	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	0.0	334.5	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	0.0	8,878.8	-24.3 -0.3 %	-24.3 -0.3 %	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	76.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	8.3	8.3	32.6	32.6	0.0	32.6	24.3 292.8 %	24.3 292.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	224	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	0.0	8,878.8	-24.3 -0.3 %	-24.3 -0.3 %	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	0.0	76.4	0.0	0.0	0.0
Other State Funds (Other)	8.3	8.3	32.6	32.6	0.0	32.6	24.3 292.8 %	24.3 292.8 %	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	698.0	698.0	698.0	698.0	0.0	698.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	498.0	498.0	498.0	498.0	0.0	498.0	0.0	0.0	0.0
2 Travel	200.0	200.0	200.0	200.0	0.0	200.0	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	0.0	698.0	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	0.0	698.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	977.6	977.6	977.6	977.6	0.0	977.6	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	0.0	977.6	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	0.0	977.6	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	0.0	977.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	325.9	325.9	325.9	325.9	0.0	325.9	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	0.0	325.9	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	0.0	325.9	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	0.0	325.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	488.8	488.8	488.8	488.8	0.0	488.8	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	0.0	488.8	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	0.0	488.8	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	0.0	488.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	162.9	162.9	162.9	162.9	0.0	162.9	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	0.0	162.9	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	0.0	162.9	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	0.0	162.9	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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.