

## 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       |          |                              |                              |                           |        |        |        |
| Column=>                      | 18MgtP1n | 19GovAmd | House   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |        |        |        |
| <b>Total</b>                  | 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      |        |
| Perm Part Time                | 2        | 2        | 2       | 2       | 0          | 2        | 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 | 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       |          |                              |                              |                           |  |
| Column=>                      | 18MgtP1n | 19GovAmd | House   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |  |
| <b>Total</b>                  | 6,803.7  | 6,803.7  | 6,778.7 | 6,778.7 | 0.0        | 6,778.7  | -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 %                      | 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 %                       | 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 %                       | 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 | 2018      |
| Column=>                      | 18MgtP1n | 19GovAmd | House   | SenFin  | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |      |           |
| <b>Total</b>                  | 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   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 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=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | 2018<br>18MgtP1n to SFCTotal | [6] - [1]<br>to SFCTotal | 2018<br>19GovAmd to SFCTotal | [6] - [2]<br>to SFCTotal | 2018<br>House to SFCTotal | [6] - [3]<br>to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------|--------------------------|
| <b>Total</b>                  | 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 | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | 2018 House to SFCTotal |  |
| <b>Total</b>                  | 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   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 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 | SenFin | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 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              |
| Column=>                      | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |
| <b>Total</b>                  | 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   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 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       |          |                              |                              |                           |
| Column=>                      | 18MgtP1n | 19GovAmd | House   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 1,594.2  | 1,594.2  | 1,641.8 | 1,641.8 | 0.0        | 1,641.8  | 47.6 3.0 %                   | 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                       |
| 2 Travel                      | 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 %                   | 47.6 3.0 %                   | 0.0                       |
| 4 Commodities                 | 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                       |
| 7 Grants, Benefits            | 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                       |
| <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 %                   | 47.6 3.0 %                   | 0.0                       |
| <u>Positions</u>              |          |          |         |         |            |          |                              |                              |                           |
| Perm Full Time                | 0        | 0        | 0       | 0       | 0          | 0        |                              | 0                            | 0                         |
| Perm Part Time                | 0        | 0        | 0       | 0       | 0          | 0        |                              | 0                            | 0                         |
| Temporary                     | 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 %                   | 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   | SenFin  | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 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    | SenFin   | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | 2018 House to SFCTotal |  |
| <b>Total</b>                  | 10,889.0 | 10,889.0 | 10,864.0 | 10,864.0 | 0.0        | 10,864.0 | -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 %               | 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 %               | 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 %               | 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 %               | 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=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |  |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|--|
| <b>Total</b>                  | 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       |          | 2018                 | 2018                 | 2018              |
| Column=>                      | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |
| <b>Total</b>                  | 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=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| <b>Total</b>                  | 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       |          | 2018                 | 2018                 | 2018              |
| Column=>                      | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |
| <b>Total</b>                  | 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 | SenFin | SCS HB 287 | SFCTotal | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Total</b>                  | 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 | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |
| <b>Total</b>                  | 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.

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

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