

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<b>Total</b>	6,506.3	5,308.1	5,308.1	5,720.9	5,720.9	5,720.9	-785.4	-12.1 %	412.8	7.8 %	0.0	0.0		
<u>Objects of Expenditure</u>														
1 Personal Services	5,361.6	4,766.7	4,766.7	5,029.5	5,029.5	5,029.5	-332.1	-6.2 %	262.8	5.5 %	0.0	0.0		
2 Travel	115.7	85.2	85.2	85.2	85.2	85.2	-30.5	-26.4 %	0.0	0.0	0.0	0.0		
3 Services	968.0	395.2	395.2	545.2	545.2	545.2	-422.8	-43.7 %	150.0	38.0 %	0.0	0.0		
4 Commodities	61.0	61.0	61.0	61.0	61.0	61.0	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	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	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	0.0	0.0		
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	6,206.3	4,558.1	4,558.1	4,970.9	4,720.9	4,970.9	-1,485.4	-23.9 %	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
1007 I/A Rcpts (Other)	300.0	750.0	750.0	750.0	1,000.0	750.0	700.0	233.3 %	250.0	33.3 %	250.0	33.3 %	250.0	33.3 %
<u>Positions</u>														
Perm Full Time	43	40	40	40	40	40	-3	-7.0 %	0	0	0	0		
Perm Part Time	2	2	2	2	2	2	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>														
Unrestricted General (UGF)	6,206.3	4,558.1	4,558.1	4,970.9	4,720.9	4,970.9	-1,485.4	-23.9 %	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Other State Funds (Other)	300.0	750.0	750.0	750.0	1,000.0	750.0	700.0	233.3 %	250.0	33.3 %	250.0	33.3 %	250.0	33.3 %

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	8,879.4	6,803.7	6,803.7	6,803.7	6,778.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	6,245.4	5,840.7	5,840.7	5,840.7	5,840.7	5,840.7	-404.7	-6.5 %	0.0		0.0		0.0
2 Travel	208.3	208.3	208.3	208.3	183.3	183.3	-25.0	-12.0 %	-25.0	-12.0 %	-25.0	-12.0 %	0.0
3 Services	2,393.7	722.7	722.7	722.7	722.7	722.7	-1,671.0	-69.8 %	0.0		0.0		0.0
4 Commodities	32.0	32.0	32.0	32.0	32.0	32.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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)	8,879.4	6,803.7	6,803.7	6,803.7	6,778.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %	0.0
<u>Positions</u>													
Perm Full Time	45	43	43	43	43	43	-2	-4.4 %	0		0		0
Perm Part Time	3	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,879.4	6,803.7	6,803.7	6,803.7	6,778.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<b>Total</b>	3,702.6	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0		0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	427.1	135.7	435.7	435.7	435.7	435.7	8.6	2.0 %	300.0	221.1 %	0.0		0.0	
2 Travel	57.1	42.1	42.1	42.1	42.1	42.1	-15.0	-26.3 %	0.0		0.0		0.0	
3 Services	3,193.4	1,421.9	1,421.9	1,421.9	1,421.9	1,421.9	-1,771.5	-55.5 %	0.0		0.0		0.0	
4 Commodities	25.0	10.0	10.0	10.0	10.0	10.0	-15.0	-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		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)	3,702.6	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	3	3	3	3	3	3	0		0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	3,702.6	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0		0.0	

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

**Numbers**

**Agency: Legislature**

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

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

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	13,453.8	9,733.4	9,733.4	9,733.4	9,733.4	9,733.4	-3,720.4	-27.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	10,412.9	6,640.4	6,640.4	6,640.4	6,640.4	6,640.4	-3,772.5	-36.2 %	0.0	0.0	0.0
2 Travel	160.0	96.4	96.4	96.4	96.4	96.4	-63.6	-39.8 %	0.0	0.0	0.0
3 Services	2,150.9	2,496.5	2,496.5	2,496.5	2,496.5	2,496.5	345.6	16.1 %	0.0	0.0	0.0
4 Commodities	630.0	482.1	482.1	482.1	482.1	482.1	-147.9	-23.5 %	0.0	0.0	0.0
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	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)	13,394.8	9,156.9	9,156.9	9,443.7	9,443.7	9,443.7	-3,951.1	-29.5 %	286.8	3.1 %	0.0
1005 GF/Prgm (DGF)	3.0	531.5	531.5	244.7	244.7	244.7	241.7	>999 %	-286.8	-54.0 %	0.0
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	72	49	49	49	49	49	-23	-31.9 %	0		0
Perm Part Time	48	21	21	21	21	21	-27	-56.3 %	0		0
Temporary	0	0	0	0	6	6	6	>999 %	6	>999 %	6
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,394.8	9,156.9	9,156.9	9,443.7	9,443.7	9,443.7	-3,951.1	-29.5 %	286.8	3.1 %	0.0
Designated General (DGF)	3.0	531.5	531.5	244.7	244.7	244.7	241.7	>999 %	-286.8	-54.0 %	0.0
Other State Funds (Other)	56.0	45.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	1,323.9	692.0	692.0	692.0	682.0	682.0	-641.9	-48.5 %	-10.0	-1.4 %	-10.0	-1.4 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	422.4	137.1	137.1	137.1	165.0	165.0	-257.4	-60.9 %	27.9	20.4 %	27.9	20.4 %	0.0
2 Travel	85.9	75.0	75.0	75.0	75.0	75.0	-10.9	-12.7 %	0.0	0.0	0.0	0.0	0.0
3 Services	755.1	434.9	434.9	434.9	397.0	397.0	-358.1	-47.4 %	-37.9	-8.7 %	-37.9	-8.7 %	0.0
4 Commodities	60.5	45.0	45.0	45.0	45.0	45.0	-15.5	-25.6 %	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	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	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	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,323.9	692.0	692.0	692.0	682.0	682.0	-641.9	-48.5 %	-10.0	-1.4 %	-10.0	-1.4 %	0.0
<u>Positions</u>													
Perm Full Time	2	1	1	1	1	1	-1	-50.0 %	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,323.9	692.0	692.0	692.0	682.0	682.0	-641.9	-48.5 %	-10.0	-1.4 %	-10.0	-1.4 %	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	4,821.8	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,612.3	4,374.6	4,374.6	4,374.6	4,374.6	4,374.6	-237.7	-5.2 %	0.0	0.0	0.0
2 Travel	23.5	23.5	23.5	23.5	23.5	23.5	0.0		0.0	0.0	0.0
3 Services	75.5	75.5	75.5	75.5	75.5	75.5	0.0		0.0	0.0	0.0
4 Commodities	110.5	93.3	93.3	93.3	93.3	93.3	-17.2	-15.6 %	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)	4,821.8	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	19	20	20	20	20	20	1	5.3 %	0	0	0
Perm Part Time	18	14	14	14	14	14	-4	-22.2 %	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,821.8	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	252.4	253.5	253.5	253.5	253.5	253.5	1.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	194.8	195.9	195.9	195.9	195.9	195.9	1.1	0.6 %	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	30.8	30.8	0.0	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	252.4	253.5	253.5	253.5	253.5	253.5	1.1	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.4	253.5	253.5	253.5	253.5	253.5	1.1	0.4 %	0.0	0.0



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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	968.3	971.6	971.6	971.6	971.6	971.6	3.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	903.7	907.0	907.0	907.0	907.0	907.0	3.3	0.4 %	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
3 Services	27.6	27.6	27.6	27.6	27.6	27.6	0.0	0.0	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	968.3	971.6	971.6	971.6	971.6	971.6	3.3	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	968.3	971.6	971.6	971.6	971.6	971.6	3.3	0.3 %	0.0	0.0

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

**Numbers**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	1,269.7	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,201.9	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	7.3	0.6 %	0.0	0.0	0.0
2 Travel	22.6	22.6	22.6	22.6	22.6	22.6	0.0		0.0	0.0	0.0
3 Services	20.2	20.2	20.2	20.2	20.2	20.2	0.0		0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	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)	1,269.7	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	10	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,269.7	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	5,576.6	1,594.2	1,594.2	1,594.2	1,641.8	1,641.8	-3,934.8	-70.6 %	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		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	5,576.6	1,594.2	1,594.2	1,594.2	1,641.8	1,641.8	-3,934.8	-70.6 %	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		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)	5,576.6	1,594.2	1,594.2	1,594.2	1,641.8	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,576.6	1,594.2	1,594.2	1,594.2	1,641.8	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %	0.0

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

**Numbers**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	0.0	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	>999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	2,901.8	2,901.8	2,901.8	2,901.8	2,901.8	2,901.8	>999 %	0.0	0.0	0.0
2 Travel	0.0	38.0	38.0	38.0	38.0	38.0	38.0	>999 %	0.0	0.0	0.0
3 Services	0.0	183.7	183.7	183.7	183.7	183.7	183.7	>999 %	0.0	0.0	0.0
4 Commodities	0.0	60.0	60.0	60.0	60.0	60.0	60.0	>999 %	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)	0.0	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	43	43	43	43	43	43	>999 %	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	12,850.1	10,889.0	10,889.0	10,889.0	10,864.0	10,864.0	-1,986.1	-15.5 %	-25.0	-0.2 %	-25.0	-0.2 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	10,697.2	10,006.4	10,006.4	10,006.4	9,817.4	9,817.4	-879.8	-8.2 %	-189.0	-1.9 %	-189.0	-1.9 %	0.0
2 Travel	600.0	350.0	350.0	350.0	350.0	350.0	-250.0	-41.7 %	0.0		0.0		0.0
3 Services	1,427.9	459.6	459.6	459.6	623.6	623.6	-804.3	-56.3 %	164.0	35.7 %	164.0	35.7 %	0.0
4 Commodities	125.0	73.0	73.0	73.0	73.0	73.0	-52.0	-41.6 %	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)	12,850.1	10,889.0	10,889.0	10,889.0	10,864.0	10,864.0	-1,986.1	-15.5 %	-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		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,850.1	10,889.0	10,889.0	10,889.0	10,864.0	10,864.0	-1,986.1	-15.5 %	-25.0	-0.2 %	-25.0	-0.2 %	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	10,135.4	8,987.8	8,987.8	8,987.8	8,987.8	8,987.8	-1,147.6	-11.3 %	0.0	0.0	0.0		
<u>Objects of Expenditure</u>													
1 Personal Services	8,090.9	7,666.5	7,666.5	7,666.5	7,666.5	7,666.5	-424.4	-5.2 %	0.0	0.0	0.0		
2 Travel	660.0	314.0	314.0	314.0	314.0	314.0	-346.0	-52.4 %	0.0	0.0	0.0		
3 Services	1,046.5	672.8	672.8	672.8	672.8	672.8	-373.7	-35.7 %	0.0	0.0	0.0		
4 Commodities	338.0	334.5	334.5	334.5	334.5	334.5	-3.5	-1.0 %	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)	10,038.5	8,903.1	8,903.1	8,903.1	8,878.8	8,878.8	-1,159.7	-11.6 %	-24.3	-0.3 %	-24.3	-0.3 %	0.0
1005 GF/Prgm (DGF)	63.4	76.4	76.4	76.4	76.4	76.4	13.0	20.5 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	33.5	8.3	8.3	8.3	32.6	32.6	-0.9	-2.7 %	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		0
Perm Part Time	224	224	224	224	224	224	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,038.5	8,903.1	8,903.1	8,903.1	8,878.8	8,878.8	-1,159.7	-11.6 %	-24.3	-0.3 %	-24.3	-0.3 %	0.0
Designated General (DGF)	63.4	76.4	76.4	76.4	76.4	76.4	13.0	20.5 %	0.0		0.0		0.0
Other State Funds (Other)	33.5	8.3	8.3	8.3	32.6	32.6	-0.9	-2.7 %	24.3	292.8 %	24.3	292.8 %	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	0.0	698.0	698.0	698.0	698.0	698.0	698.0	>999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	498.0	498.0	498.0	498.0	498.0	498.0	>999 %	0.0	0.0	0.0
2 Travel	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	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	0.0
4 Commodities	0.0	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	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)	0.0	698.0	698.0	698.0	698.0	698.0	698.0	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	698.0	698.0	698.0	698.0	698.0	698.0	>999 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	0.0	977.6	977.6	977.6	977.6	977.6	977.6	>999 %	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	0.0
2 Travel	0.0	977.6	977.6	977.6	977.6	977.6	977.6	>999 %	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	0.0
4 Commodities	0.0	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	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)	0.0	977.6	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	977.6	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	0.0



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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	0.0	325.9	325.9	325.9	325.9	325.9	325.9	>999 %	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	0.0
2 Travel	0.0	325.9	325.9	325.9	325.9	325.9	325.9	>999 %	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	0.0
4 Commodities	0.0	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	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)	0.0	325.9	325.9	325.9	325.9	325.9	325.9	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	325.9	325.9	325.9	325.9	325.9	325.9	>999 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	0.0	488.8	488.8	488.8	488.8	488.8	488.8	>999 %	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	0.0
2 Travel	0.0	488.8	488.8	488.8	488.8	488.8	488.8	>999 %	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	0.0
4 Commodities	0.0	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	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)	0.0	488.8	488.8	488.8	488.8	488.8	488.8	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	488.8	488.8	488.8	488.8	488.8	488.8	>999 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Legislature**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	0.0	162.9	162.9	162.9	162.9	162.9	162.9	>999 %	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	0.0
2 Travel	0.0	162.9	162.9	162.9	162.9	162.9	162.9	>999 %	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	0.0
4 Commodities	0.0	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	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)	0.0	162.9	162.9	162.9	162.9	162.9	162.9	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	162.9	162.9	162.9	162.9	162.9	162.9	>999 %	0.0	0.0	0.0

## Column Definitions

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

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

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