

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA
Total	5,720.9	5,931.1	5,931.1	0.0	0.0	5,931.1	210.2	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,029.5	5,239.7	5,239.7	0.0	0.0	5,239.7	210.2	4.2 %	0.0
2 Travel	85.2	85.2	85.2	0.0	0.0	85.2	0.0		0.0
3 Services	545.2	545.2	545.2	0.0	0.0	545.2	0.0		0.0
4 Commodities	61.0	61.0	61.0	0.0	0.0	61.0	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)	4,720.9	4,931.1	4,931.1	0.0	0.0	4,931.1	210.2	4.5 %	0.0
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	40	40	40	0	0	40	0		0
Perm Part Time	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,720.9	4,931.1	4,931.1	0.0	0.0	4,931.1	210.2	4.5 %	0.0
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	6,778.7	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	-600.0	-7.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,240.7	7,249.4	6,649.4	0.0	0.0	6,649.4	408.7	6.5 %	-600.0	-8.3 %
2 Travel	183.3	198.1	198.1	0.0	0.0	198.1	14.8	8.1 %	0.0	
3 Services	322.7	373.6	373.6	0.0	0.0	373.6	50.9	15.8 %	0.0	
4 Commodities	32.0	34.4	34.4	0.0	0.0	34.4	2.4	7.5 %	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)	6,778.7	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	-600.0	-7.6 %
<u>Positions</u>										
Perm Full Time	43	45	45	0	0	45	2	4.7 %	0	
Perm Part Time	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,778.7	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	-600.0	-7.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	435.7	435.7	435.7	0.0	0.0	435.7	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	0.0	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0	10.0	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)	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	0	0	3	0	0
Perm Part Time	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,147.3	0.0	0.0	0.0	0.0	0.0	-5,147.3 -100.0 %	0.0
2 Travel	652.4	0.0	0.0	0.0	0.0	0.0	-652.4 -100.0 %	0.0
3 Services	580.0	0.0	0.0	0.0	0.0	0.0	-580.0 -100.0 %	0.0
4 Commodities	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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)	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	60	0	0	0	0	0	-60 -100.0 %	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)	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	9,733.4	12,674.6	12,674.6	0.0	0.0	12,674.6	2,941.2 30.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,640.4	9,833.0	9,833.0	0.0	0.0	9,833.0	3,192.6 48.1 %	0.0	
2 Travel	96.4	141.0	141.0	0.0	0.0	141.0	44.6 46.3 %	0.0	
3 Services	2,496.5	2,160.2	2,160.2	0.0	0.0	2,160.2	-336.3 -13.5 %	0.0	
4 Commodities	482.1	522.4	522.4	0.0	0.0	522.4	40.3 8.4 %	0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	0.0	18.0	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)	9,443.7	12,368.3	12,368.3	0.0	0.0	12,368.3	2,924.6 31.0 %	0.0	
1005 GF/Prgm (DGF)	244.7	251.3	251.3	0.0	0.0	251.3	6.6 2.7 %	0.0	
1007 I/A Rcpts (Other)	45.0	55.0	55.0	0.0	0.0	55.0	10.0 22.2 %	0.0	
<u>Positions</u>									
Perm Full Time	49	49	49	0	0	49	0	0	
Perm Part Time	21	64	64	0	0	64	43 204.8 %	0	
Temporary	6	29	29	0	0	29	23 383.3 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,443.7	12,368.3	12,368.3	0.0	0.0	12,368.3	2,924.6 31.0 %	0.0	
Designated General (DGF)	244.7	251.3	251.3	0.0	0.0	251.3	6.6 2.7 %	0.0	
Other State Funds (Other)	45.0	55.0	55.0	0.0	0.0	55.0	10.0 22.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
Total	682.0	682.0	682.0	0.0	0.0	682.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	165.0	165.0	165.0	0.0	0.0	165.0	0.0	0.0
2 Travel	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0
3 Services	397.0	397.0	397.0	0.0	0.0	397.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	0.0	45.0	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)	682.0	682.0	682.0	0.0	0.0	682.0	0.0	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)	682.0	682.0	682.0	0.0	0.0	682.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
Total	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,374.6	4,442.3	4,442.3	0.0	0.0	4,442.3	67.7	1.5 %
2 Travel	23.5	19.0	19.0	0.0	0.0	19.0	-4.5	-19.1 %
3 Services	75.5	26.1	26.1	0.0	0.0	26.1	-49.4	-65.4 %
4 Commodities	93.3	79.5	79.5	0.0	0.0	79.5	-13.8	-14.8 %
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)	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	0	0	20	0	0
Perm Part Time	14	14	14	0	0	14	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
Total	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	195.9	195.9	195.9	0.0	0.0	195.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	0.0	0.0	1.8	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)	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	0	1	0	0
Perm Part Time	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	1,055.4	971.6	971.6	0.0	0.0	971.6	-83.8 -7.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	984.6	907.0	907.0	0.0	0.0	907.0	-77.6 -7.9 %	0.0
2 Travel	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0
3 Services	32.8	27.6	27.6	0.0	0.0	27.6	-5.2 -15.9 %	0.0
4 Commodities	16.0	15.0	15.0	0.0	0.0	15.0	-1.0 -6.3 %	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)	804.0	175.4	175.4	0.0	0.0	175.4	-628.6 -78.2 %	0.0
1171 Rest Just (Other)	251.4	796.2	796.2	0.0	0.0	796.2	544.8 216.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	804.0	175.4	175.4	0.0	0.0	175.4	-628.6 -78.2 %	0.0
Other State Funds (Other)	251.4	796.2	796.2	0.0	0.0	796.2	544.8 216.7 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA
Total	1,277.0	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,209.2	1,209.2	1,209.2	0.0	0.0	1,209.2	0.0		0.0
2 Travel	22.6	28.1	28.1	0.0	0.0	28.1	5.5	24.3 %	0.0
3 Services	20.2	72.2	72.2	0.0	0.0	72.2	52.0	257.4 %	0.0
4 Commodities	25.0	9.5	9.5	0.0	0.0	9.5	-15.5	-62.0 %	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)	1,277.0	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	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)	1,277.0	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>	
Total	1,641.8	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %
<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	1,641.8	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %
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)	1,641.8	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %
<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)	1,641.8	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	3,183.5	0.0	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,901.8	0.0	0.0	0.0	0.0	0.0	-2,901.8 -100.0 %	0.0	
2 Travel	38.0	0.0	0.0	0.0	0.0	0.0	-38.0 -100.0 %	0.0	
3 Services	183.7	0.0	0.0	0.0	0.0	0.0	-183.7 -100.0 %	0.0	
4 Commodities	60.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	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)	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	43	0	0	0	0	0	-43 -100.0 %	0	
Temporary	23	0	0	0	0	0	-23 -100.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	
Other State Funds (Other)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	5,147.3	5,147.3	0.0	0.0	5,147.3	5,147.3 >999 %	0.0	
2 Travel	0.0	2,607.6	2,607.6	0.0	0.0	2,607.6	2,607.6 >999 %	0.0	
3 Services	0.0	580.0	580.0	0.0	0.0	580.0	580.0 >999 %	0.0	
4 Commodities	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	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)	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	60	60	0	0	60	60 >999 %	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)	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	10,864.0	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,817.4	9,817.4	9,817.4	0.0	0.0	9,817.4	0.0	0.0
2 Travel	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
3 Services	623.6	885.9	885.9	0.0	0.0	885.9	262.3 42.1 %	0.0
4 Commodities	73.0	73.0	73.0	0.0	0.0	73.0	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)	10,864.0	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	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)	10,864.0	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
Total	9,685.8	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,164.5	8,164.5	8,164.5	0.0	0.0	8,164.5	0.0	0.0
2 Travel	514.0	514.0	514.0	0.0	0.0	514.0	0.0	0.0
3 Services	672.8	672.8	672.8	0.0	0.0	672.8	0.0	0.0
4 Commodities	334.5	334.5	334.5	0.0	0.0	334.5	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)	9,576.8	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	0	0	224	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>
Total	0.0	0.0	0.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	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	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0
3 Services	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
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)	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	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)	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	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	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0
3 Services	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
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)	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	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)	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	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	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0
3 Services	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
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)	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	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)	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	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	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0
3 Services	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
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)	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	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)	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).