

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	5,720.9	-50.0	5,670.9	5,931.1	5,931.1	0.0	0.0	5,931.1	0.0	260.2 4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,029.5	0.0	5,029.5	5,239.7	5,239.7	0.0	0.0	5,239.7	0.0	210.2 4.2 %
2 Travel	85.2	0.0	85.2	85.2	85.2	0.0	0.0	85.2	0.0	0.0
3 Services	545.2	0.0	545.2	545.2	545.2	0.0	0.0	545.2	0.0	0.0
4 Commodities	61.0	0.0	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	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	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,720.9	-50.0	4,670.9	4,931.1	4,931.1	0.0	0.0	4,931.1	0.0	260.2 5.6 %
1007 I/A Rcpts (Other)	1,000.0	0.0	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	0	40	40	40	0	0	40	0	0
Perm Part Time	2	0	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,720.9	-50.0	4,670.9	4,931.1	4,931.1	0.0	0.0	4,931.1	0.0	260.2 5.6 %
Other State Funds (Other)	1,000.0	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	6,778.7	-850.0	5,928.7	7,255.5	7,255.5	0.0	0.0	7,255.5	0.0	1,326.8 22.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,240.7	0.0	6,240.7	6,649.4	6,649.4	0.0	0.0	6,649.4	0.0	408.7 6.5 %
2 Travel	183.3	0.0	183.3	198.1	198.1	0.0	0.0	198.1	0.0	14.8 8.1 %
3 Services	322.7	0.0	322.7	373.6	373.6	0.0	0.0	373.6	0.0	50.9 15.8 %
4 Commodities	32.0	0.0	32.0	34.4	34.4	0.0	0.0	34.4	0.0	2.4 7.5 %
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	-850.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,778.7	-850.0	5,928.7	7,255.5	7,255.5	0.0	0.0	7,255.5	0.0	1,326.8 22.4 %
<u>Positions</u>										
Perm Full Time	43	0	43	45	45	0	0	45	0	2 4.7 %
Perm Part Time	3	0	3	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,778.7	-850.0	5,928.7	7,255.5	7,255.5	0.0	0.0	7,255.5	0.0	1,326.8 22.4 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	1,909.7	-250.0	1,659.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	250.0 15.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	435.7	0.0	435.7	435.7	435.7	0.0	0.0	435.7	0.0	0.0
2 Travel	42.1	0.0	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0
3 Services	1,421.9	0.0	1,421.9	1,421.9	1,421.9	0.0	0.0	1,421.9	0.0	0.0
4 Commodities	10.0	0.0	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	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	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,909.7	-250.0	1,659.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	250.0 15.1 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	1	0	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,909.7	-250.0	1,659.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	250.0 15.1 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	6,479.7	-350.0	6,129.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,129.7 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,147.3	0.0	5,147.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,147.3 -100.0 %
2 Travel	652.4	0.0	652.4	0.0	0.0	0.0	0.0	0.0	0.0	-652.4 -100.0 %
3 Services	580.0	0.0	580.0	0.0	0.0	0.0	0.0	0.0	0.0	-580.0 -100.0 %
4 Commodities	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %
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	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,479.7	-350.0	6,129.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,129.7 -100.0 %
<u>Positions</u>										
Perm Full Time	60	0	60	0	0	0	0	0	0	-60 -100.0 %
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)	6,479.7	-350.0	6,129.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,129.7 -100.0 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	9,733.4	-90.0	9,643.4	12,674.6	12,674.6	0.0	0.0	12,674.6	0.0	3,031.2 31.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,640.4	0.0	6,640.4	9,833.0	9,833.0	0.0	0.0	9,833.0	0.0	3,192.6 48.1 %
2 Travel	96.4	0.0	96.4	141.0	141.0	0.0	0.0	141.0	0.0	44.6 46.3 %
3 Services	2,496.5	0.0	2,496.5	2,160.2	2,160.2	0.0	0.0	2,160.2	0.0	-336.3 -13.5 %
4 Commodities	482.1	0.0	482.1	522.4	522.4	0.0	0.0	522.4	0.0	40.3 8.4 %
5 Capital Outlay	18.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,443.7	-90.0	9,353.7	12,368.3	12,368.3	0.0	0.0	12,368.3	0.0	3,014.6 32.2 %
1005 GF/Prgm (DGF)	244.7	0.0	244.7	251.3	251.3	0.0	0.0	251.3	0.0	6.6 2.7 %
1007 I/A Rcpts (Other)	45.0	0.0	45.0	55.0	55.0	0.0	0.0	55.0	0.0	10.0 22.2 %
<u>Positions</u>										
Perm Full Time	49	0	49	49	49	0	0	49	0	0
Perm Part Time	21	0	21	64	64	0	0	64	0	43 204.8 %
Temporary	6	0	6	29	29	0	0	29	0	23 383.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,443.7	-90.0	9,353.7	12,368.3	12,368.3	0.0	0.0	12,368.3	0.0	3,014.6 32.2 %
Designated General (DGF)	244.7	0.0	244.7	251.3	251.3	0.0	0.0	251.3	0.0	6.6 2.7 %
Other State Funds (Other)	45.0	0.0	45.0	55.0	55.0	0.0	0.0	55.0	0.0	10.0 22.2 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	682.0	-305.0	377.0	682.0	682.0	0.0	0.0	682.0	0.0	305.0 80.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	165.0	0.0	165.0	165.0	165.0	0.0	0.0	165.0	0.0	0.0
2 Travel	75.0	0.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0
3 Services	397.0	0.0	397.0	397.0	397.0	0.0	0.0	397.0	0.0	0.0
4 Commodities	45.0	0.0	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	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	-305.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	305.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	682.0	-305.0	377.0	682.0	682.0	0.0	0.0	682.0	0.0	305.0 80.9 %
<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)	682.0	-305.0	377.0	682.0	682.0	0.0	0.0	682.0	0.0	305.0 80.9 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	4,566.9	-150.0	4,416.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	150.0 3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,374.6	0.0	4,374.6	4,442.3	4,442.3	0.0	0.0	4,442.3	0.0	67.7 1.5 %
2 Travel	23.5	0.0	23.5	19.0	19.0	0.0	0.0	19.0	0.0	-4.5 -19.1 %
3 Services	75.5	0.0	75.5	26.1	26.1	0.0	0.0	26.1	0.0	-49.4 -65.4 %
4 Commodities	93.3	0.0	93.3	79.5	79.5	0.0	0.0	79.5	0.0	-13.8 -14.8 %
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	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,566.9	-150.0	4,416.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	150.0 3.4 %
<u>Positions</u>										
Perm Full Time	20	0	20	20	20	0	0	20	0	0
Perm Part Time	14	0	14	14	14	0	0	14	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,566.9	-150.0	4,416.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	150.0 3.4 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	253.5	0.0	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	0.0	195.9	195.9	195.9	0.0	0.0	195.9	0.0	0.0
2 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0
3 Services	30.8	0.0	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0
4 Commodities	1.8	0.0	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	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)	253.5	0.0	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	0
Perm Part Time	1	0	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.5	0.0	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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	1,055.4	-100.0	955.4	971.6	971.6	0.0	0.0	971.6	0.0	16.2 1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	984.6	0.0	984.6	907.0	907.0	0.0	0.0	907.0	0.0	-77.6 -7.9 %
2 Travel	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0
3 Services	32.8	0.0	32.8	27.6	27.6	0.0	0.0	27.6	0.0	-5.2 -15.9 %
4 Commodities	16.0	0.0	16.0	15.0	15.0	0.0	0.0	15.0	0.0	-1.0 -6.3 %
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	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	804.0	-100.0	704.0	175.4	175.4	0.0	0.0	175.4	0.0	-528.6 -75.1 %
1171 Rest Just (Other)	251.4	0.0	251.4	796.2	796.2	0.0	0.0	796.2	0.0	544.8 216.7 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	0	0	0	0	0	0	-1 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	804.0	-100.0	704.0	175.4	175.4	0.0	0.0	175.4	0.0	-528.6 -75.1 %
Other State Funds (Other)	251.4	0.0	251.4	796.2	796.2	0.0	0.0	796.2	0.0	544.8 216.7 %

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	1,277.0	-100.0	1,177.0	1,319.0	1,319.0	0.0	0.0	1,319.0	0.0	142.0 12.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,209.2	0.0	1,209.2	1,209.2	1,209.2	0.0	0.0	1,209.2	0.0	0.0
2 Travel	22.6	0.0	22.6	28.1	28.1	0.0	0.0	28.1	0.0	5.5 24.3 %
3 Services	20.2	0.0	20.2	72.2	72.2	0.0	0.0	72.2	0.0	52.0 257.4 %
4 Commodities	25.0	0.0	25.0	9.5	9.5	0.0	0.0	9.5	0.0	-15.5 -62.0 %
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	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,277.0	-100.0	1,177.0	1,319.0	1,319.0	0.0	0.0	1,319.0	0.0	142.0 12.1 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	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)	1,277.0	-100.0	1,177.0	1,319.0	1,319.0	0.0	0.0	1,319.0	0.0	142.0 12.1 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	1,641.8	-50.0	1,591.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	-62.0 -3.9 %
<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	1,641.8	-50.0	1,591.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	-62.0 -3.9 %
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)	1,641.8	-50.0	1,591.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	-62.0 -3.9 %
<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)	1,641.8	-50.0	1,591.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	-62.0 -3.9 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	3,183.5	-250.0	2,933.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,933.5 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,901.8	0.0	2,901.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,901.8 -100.0 %
2 Travel	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.0 -100.0 %
3 Services	183.7	0.0	183.7	0.0	0.0	0.0	0.0	0.0	0.0	-183.7 -100.0 %
4 Commodities	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %
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	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,178.5	-250.0	2,928.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,928.5 -100.0 %
1007 I/A Rcpts (Other)	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	43	0	43	0	0	0	0	0	0	-43 -100.0 %
Temporary	23	0	23	0	0	0	0	0	0	-23 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,178.5	-250.0	2,928.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,928.5 -100.0 %
Other State Funds (Other)	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	0.0	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	0.0	8,434.9 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	5,147.3	5,147.3	0.0	0.0	5,147.3	0.0	5,147.3 >999 %
2 Travel	0.0	0.0	0.0	2,607.6	2,607.6	0.0	0.0	2,607.6	0.0	2,607.6 >999 %
3 Services	0.0	0.0	0.0	580.0	580.0	0.0	0.0	580.0	0.0	580.0 >999 %
4 Commodities	0.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	100.0 >999 %
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	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	0.0	8,434.9 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	60	60	0	0	60	0	60 >999 %
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	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	0.0	8,434.9 >999 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	10,864.0	-1,500.0	9,364.0	11,126.3	11,126.3	0.0	0.0	11,126.3	0.0	1,762.3 18.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,817.4	0.0	9,817.4	9,817.4	9,817.4	0.0	0.0	9,817.4	0.0	0.0
2 Travel	350.0	0.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
3 Services	623.6	0.0	623.6	885.9	885.9	0.0	0.0	885.9	0.0	262.3 42.1 %
4 Commodities	73.0	0.0	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	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	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,864.0	-1,500.0	9,364.0	11,126.3	11,126.3	0.0	0.0	11,126.3	0.0	1,762.3 18.8 %
<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)	10,864.0	-1,500.0	9,364.0	11,126.3	11,126.3	0.0	0.0	11,126.3	0.0	1,762.3 18.8 %

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

**Numbers and Language**

**Agency: Legislature**

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	9,685.8	-150.0	9,535.8	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0	150.0 1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,164.5	0.0	8,164.5	8,164.5	8,164.5	0.0	0.0	8,164.5	0.0	0.0
2 Travel	514.0	0.0	514.0	514.0	514.0	0.0	0.0	514.0	0.0	0.0
3 Services	672.8	0.0	672.8	672.8	672.8	0.0	0.0	672.8	0.0	0.0
4 Commodities	334.5	0.0	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	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	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,576.8	-150.0	9,426.8	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	150.0 1.6 %
1005 GF/Prgm (DGF)	76.4	0.0	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0
1007 I/A Rcpts (Other)	32.6	0.0	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	0	0
Perm Part Time	224	0	224	224	224	0	0	224	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,576.8	-150.0	9,426.8	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	150.0 1.6 %
Designated General (DGF)	76.4	0.0	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0
Other State Funds (Other)	32.6	0.0	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**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	0.0	0.0	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	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	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>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	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] to 20Budget
<b>Total</b>	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %
<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	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %
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)	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %
<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)	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<b>Total</b>	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %
<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	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %
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)	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %
<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)	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] to 20Budget
<b>Total</b>	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %
<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	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %
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)	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %
<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)	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] to 20Budget
<b>Total</b>	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %
<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	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %
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)	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %
<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)	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %

## 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.

**19SuppOpTOT (FY19 Op Supplemental Total)** - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Enacted (FY20 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**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. [2020 New Leg Lang+2020 NewLeg SB19]

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

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]