

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	5,720.9	5,652.1	5,931.1	5,931.1	0.0	0.0	0.0	5,931.1	210.2 3.7 %	279.0 4.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	5,029.5	5,029.5	5,239.7	5,239.7	0.0	0.0	0.0	5,239.7	210.2 4.2 %	210.2 4.2 %	0.0	
2 Travel	85.2	85.2	85.2	85.2	0.0	0.0	0.0	85.2	0.0	0.0	0.0	
3 Services	545.2	545.2	545.2	545.2	0.0	0.0	0.0	545.2	0.0	0.0	0.0	
4 Commodities	61.0	61.0	61.0	61.0	0.0	0.0	0.0	61.0	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	
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	
8 Miscellaneous	0.0	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.8 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,720.9	4,652.1	4,931.1	4,931.1	0.0	0.0	0.0	4,931.1	210.2 4.5 %	279.0 6.0 %	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	0	0	40	0	0	0	
Perm Part Time	2	2	2	2	0	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,720.9	4,652.1	4,931.1	4,931.1	0.0	0.0	0.0	4,931.1	210.2 4.5 %	279.0 6.0 %	0.0	
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	0.0	7,255.5	476.8 7.0 %	1,298.1 21.8 %	-600.0 -7.6 %	
<u>Objects of Expenditure</u>												
1 Personal Services	6,240.7	6,240.7	7,249.4	6,649.4	0.0	0.0	0.0	6,649.4	408.7 6.5 %	408.7 6.5 %	-600.0 -8.3 %	
2 Travel	183.3	183.3	198.1	198.1	0.0	0.0	0.0	198.1	14.8 8.1 %	14.8 8.1 %	0.0	
3 Services	322.7	322.7	373.6	373.6	0.0	0.0	0.0	373.6	50.9 15.8 %	50.9 15.8 %	0.0	
4 Commodities	32.0	32.0	34.4	34.4	0.0	0.0	0.0	34.4	2.4 7.5 %	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	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	
8 Miscellaneous	0.0	-821.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	821.3 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	0.0	7,255.5	476.8 7.0 %	1,298.1 21.8 %	-600.0 -7.6 %	
<u>Positions</u>												
Perm Full Time	43	43	45	45	0	0	0	45	2 4.7 %	2 4.7 %	0	
Perm Part Time	3	3	3	3	0	0	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	0.0	7,255.5	476.8 7.0 %	1,298.1 21.8 %	-600.0 -7.6 %	

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	0.0	1,909.7	0.0	1,326.9	227.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	435.7	435.7	435.7	435.7	0.0	0.0	0.0	435.7	0.0	0.0		0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	0.0	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	0.0	0.0	1,421.9	0.0	0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	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	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
8 Miscellaneous	0.0	-1,326.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,326.9	-100.0 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	0.0	1,909.7	0.0	1,326.9	227.7 %	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	0	3	0	0		0
Perm Part Time	1	1	1	1	0	0	0	1	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	0.0	1,909.7	0.0	1,326.9	227.7 %	0.0

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	5,147.3	5,147.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,147.3 -100.0 %	-5,147.3 -100.0 %	0.0	
2 Travel	652.4	652.4	0.0	0.0	0.0	0.0	0.0	0.0	-652.4 -100.0 %	-652.4 -100.0 %	0.0	
3 Services	580.0	580.0	0.0	0.0	0.0	0.0	0.0	0.0	-580.0 -100.0 %	-580.0 -100.0 %	0.0	
4 Commodities	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-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	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	
8 Miscellaneous	0.0	-310.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	310.2 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	60	60	0	0	0	0	0	0	-60 -100.0 %	-60 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0	

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	9,733.4	9,653.7	12,674.6	12,674.6	0.0	0.0	0.0	12,674.6	2,941.2 30.2 %	3,020.9 31.3 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	6,640.4	6,640.4	9,833.0	9,833.0	0.0	0.0	0.0	9,833.0	3,192.6 48.1 %	3,192.6 48.1 %	0.0	
2 Travel	96.4	96.4	141.0	141.0	0.0	0.0	0.0	141.0	44.6 46.3 %	44.6 46.3 %	0.0	
3 Services	2,496.5	2,496.5	2,160.2	2,160.2	0.0	0.0	0.0	2,160.2	-336.3 -13.5 %	-336.3 -13.5 %	0.0	
4 Commodities	482.1	482.1	522.4	522.4	0.0	0.0	0.0	522.4	40.3 8.4 %	40.3 8.4 %	0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	-79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.7 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,443.7	9,364.0	12,368.3	12,368.3	0.0	0.0	0.0	12,368.3	2,924.6 31.0 %	3,004.3 32.1 %	0.0	
1005 GF/Prgm (DGF)	244.7	244.7	251.3	251.3	0.0	0.0	0.0	251.3	6.6 2.7 %	6.6 2.7 %	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	55.0	55.0	0.0	0.0	0.0	55.0	10.0 22.2 %	10.0 22.2 %	0.0	
<u>Positions</u>												
Perm Full Time	49	49	49	49	0	0	0	49	0	0	0	
Perm Part Time	21	21	64	64	0	0	0	64	43 204.8 %	43 204.8 %	0	
Temporary	6	6	29	29	0	0	0	29	23 383.3 %	23 383.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,443.7	9,364.0	12,368.3	12,368.3	0.0	0.0	0.0	12,368.3	2,924.6 31.0 %	3,004.3 32.1 %	0.0	
Designated General (DGF)	244.7	244.7	251.3	251.3	0.0	0.0	0.0	251.3	6.6 2.7 %	6.6 2.7 %	0.0	
Other State Funds (Other)	45.0	45.0	55.0	55.0	0.0	0.0	0.0	55.0	10.0 22.2 %	10.0 22.2 %	0.0	

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	682.0	277.8	682.0	682.0	0.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	165.0	165.0	165.0	165.0	0.0	0.0	0.0	165.0	0.0	0.0	0.0	
2 Travel	75.0	75.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	
3 Services	397.0	397.0	397.0	397.0	0.0	0.0	0.0	397.0	0.0	0.0	0.0	
4 Commodities	45.0	45.0	45.0	45.0	0.0	0.0	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	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	
8 Miscellaneous	0.0	-404.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	404.2 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	682.0	277.8	682.0	682.0	0.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	682.0	277.8	682.0	682.0	0.0	0.0	0.0	682.0	0.0	404.2 145.5 %	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] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget		
Total	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	0.0	4,566.9	0.0	268.4	6.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,374.6	4,374.6	4,442.3	4,442.3	0.0	0.0	0.0	4,442.3	67.7	1.5 %	67.7	1.5 %	0.0
2 Travel	23.5	23.5	19.0	19.0	0.0	0.0	0.0	19.0	-4.5	-19.1 %	-4.5	-19.1 %	0.0
3 Services	75.5	75.5	26.1	26.1	0.0	0.0	0.0	26.1	-49.4	-65.4 %	-49.4	-65.4 %	0.0
4 Commodities	93.3	93.3	79.5	79.5	0.0	0.0	0.0	79.5	-13.8	-14.8 %	-13.8	-14.8 %	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	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	0.0
8 Miscellaneous	0.0	-268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	268.4	-100.0 %	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	0.0	4,566.9	0.0	268.4	6.2 %	0.0	
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	0	0	20	0	0	0	0	
Perm Part Time	14	14	14	14	0	0	0	14	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	0.0	4,566.9	0.0	268.4	6.2 %	0.0	

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	253.5	244.0	253.5	253.5	0.0	0.0	0.0	253.5	0.0	9.5 3.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	195.9	195.9	195.9	195.9	0.0	0.0	0.0	195.9	0.0	0.0	0.0	
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	
3 Services	30.8	30.8	30.8	30.8	0.0	0.0	0.0	30.8	0.0	0.0	0.0	
4 Commodities	1.8	1.8	1.8	1.8	0.0	0.0	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	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	
8 Miscellaneous	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	253.5	244.0	253.5	253.5	0.0	0.0	0.0	253.5	0.0	9.5 3.9 %	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	0	1	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	253.5	244.0	253.5	253.5	0.0	0.0	0.0	253.5	0.0	9.5 3.9 %	0.0	

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,055.4	947.9	971.6	971.6	0.0	0.0	0.0	971.6	-83.8 -7.9 %	23.7 2.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	984.6	984.6	907.0	907.0	0.0	0.0	0.0	907.0	-77.6 -7.9 %	-77.6 -7.9 %	0.0	
2 Travel	22.0	22.0	22.0	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	
3 Services	32.8	32.8	27.6	27.6	0.0	0.0	0.0	27.6	-5.2 -15.9 %	-5.2 -15.9 %	0.0	
4 Commodities	16.0	16.0	15.0	15.0	0.0	0.0	0.0	15.0	-1.0 -6.3 %	-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	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	
8 Miscellaneous	0.0	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.5 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	804.0	696.5	175.4	175.4	0.0	0.0	0.0	175.4	-628.6 -78.2 %	-521.1 -74.8 %	0.0	
1171 Rest Just (Other)	251.4	251.4	796.2	796.2	0.0	0.0	0.0	796.2	544.8 216.7 %	544.8 216.7 %	0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	0	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	804.0	696.5	175.4	175.4	0.0	0.0	0.0	175.4	-628.6 -78.2 %	-521.1 -74.8 %	0.0	
Other State Funds (Other)	251.4	251.4	796.2	796.2	0.0	0.0	0.0	796.2	544.8 216.7 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	0.0	1,319.0	42.0 3.3 %	149.4 12.8 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0	0.0	1,209.2	0.0	0.0	0.0	
2 Travel	22.6	22.6	28.1	28.1	0.0	0.0	0.0	28.1	5.5 24.3 %	5.5 24.3 %	0.0	
3 Services	20.2	20.2	72.2	72.2	0.0	0.0	0.0	72.2	52.0 257.4 %	52.0 257.4 %	0.0	
4 Commodities	25.0	25.0	9.5	9.5	0.0	0.0	0.0	9.5	-15.5 -62.0 %	-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	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	
8 Miscellaneous	0.0	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.4 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	0.0	1,319.0	42.0 3.3 %	149.4 12.8 %	0.0	
<u>Positions</u>												
Perm Full Time	10	10	10	10	0	0	0	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	0.0	1,319.0	42.0 3.3 %	149.4 12.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-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	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	0.0	
3 Services	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %	
4 Commodities	0.0	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	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	
8 Miscellaneous	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)	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	3,183.5	3,050.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	-3,050.1 -100.0 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,901.8	2,901.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,901.8 -100.0 %	-2,901.8 -100.0 %	0.0	
2 Travel	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.0 -100.0 %	-38.0 -100.0 %	0.0	
3 Services	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	-183.7 -100.0 %	-183.7 -100.0 %	0.0	
4 Commodities	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	-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	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	
8 Miscellaneous	0.0	-133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133.4 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,178.5	3,045.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	-3,045.1 -100.0 %	0.0	
1007 I/A Rcpts (Other)	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	43	43	0	0	0	0	0	0	-43 -100.0 %	-43 -100.0 %	0	
Temporary	23	23	0	0	0	0	0	0	-23 -100.0 %	-23 -100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,178.5	3,045.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	-3,045.1 -100.0 %	0.0	
Other State Funds (Other)	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	0.0	0.0	8,434.9	8,434.9	0.0	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	5,147.3	5,147.3	0.0	0.0	0.0	5,147.3	5,147.3 >999 %	5,147.3 >999 %	0.0	
2 Travel	0.0	0.0	2,607.6	2,607.6	0.0	0.0	0.0	2,607.6	2,607.6 >999 %	2,607.6 >999 %	0.0	
3 Services	0.0	0.0	580.0	580.0	0.0	0.0	0.0	580.0	580.0 >999 %	580.0 >999 %	0.0	
4 Commodities	0.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	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	
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	
8 Miscellaneous	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)	0.0	0.0	8,434.9	8,434.9	0.0	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	60	60	0	0	0	60	60 >999 %	60 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	8,434.9	8,434.9	0.0	0.0	0.0	8,434.9	8,434.9 >999 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	0.0	11,126.3	262.3 2.4 %	2,462.7 28.4 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0	0.0	9,817.4	0.0	0.0	0.0	
2 Travel	350.0	350.0	350.0	350.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	
3 Services	623.6	623.6	885.9	885.9	0.0	0.0	0.0	885.9	262.3 42.1 %	262.3 42.1 %	0.0	
4 Commodities	73.0	73.0	73.0	73.0	0.0	0.0	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	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	
8 Miscellaneous	0.0	-2,200.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.4 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	0.0	11,126.3	262.3 2.4 %	2,462.7 28.4 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	0.0	11,126.3	262.3 2.4 %	2,462.7 28.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	9,685.8	9,682.9	9,685.8	9,685.8	0.0	0.0	0.0	9,685.8	0.0	2.9	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0	0.0	8,164.5	0.0	0.0	0.0
2 Travel	514.0	514.0	514.0	514.0	0.0	0.0	0.0	514.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	0.0	0.0	0.0	672.8	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	0.0	0.0	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	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
8 Miscellaneous	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9 -100.0 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,576.8	9,573.9	9,576.8	9,576.8	0.0	0.0	0.0	9,576.8	0.0	2.9	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	0.0	76.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	32.6	0.0	0.0	0.0	32.6	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	0	224	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,576.8	9,573.9	9,576.8	9,576.8	0.0	0.0	0.0	9,576.8	0.0	2.9	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	0.0	76.4	0.0	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	32.6	0.0	0.0	0.0	32.6	0.0	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -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	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	0.0	
3 Services	0.0	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	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	
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	
8 Miscellaneous	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	977.6	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-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	0.0	0.0	0.0	
2 Travel	977.6	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	
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	
8 Miscellaneous	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)	977.6	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	977.6	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-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	0.0	0.0	0.0	
2 Travel	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	
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	
8 Miscellaneous	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)	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	488.8	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-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	0.0	0.0	0.0	
2 Travel	488.8	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	
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	
8 Miscellaneous	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)	488.8	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	488.8	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-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	0.0	0.0	0.0	
2 Travel	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	
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	
8 Miscellaneous	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)	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]