

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	5,472.8	5,720.9	5,720.9	5,720.9	248.1	4.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,628.3	5,029.5	5,029.5	5,029.5	401.2	8.7 %	0.0		0.0
2 Travel	122.3	85.2	85.2	85.2	-37.1	-30.3 %	0.0		0.0
3 Services	654.9	545.2	545.2	545.2	-109.7	-16.8 %	0.0		0.0
4 Commodities	30.0	61.0	61.0	61.0	31.0	103.3 %	0.0		0.0
5 Capital Outlay	37.3	0.0	0.0	0.0	-37.3	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	-1.9		0.0		0.0
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	250.0	33.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	-1.9		0.0		0.0
Other State Funds (Other)	750.0	1,000.0	1,000.0	1,000.0	250.0	33.3 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,991.4	6,240.7	6,240.7	6,240.7	249.3	4.2 %	0.0		0.0
2 Travel	51.4	183.3	183.3	183.3	131.9	256.6 %	0.0		0.0
3 Services	61.1	322.7	322.7	322.7	261.6	428.2 %	0.0		0.0
4 Commodities	17.4	32.0	32.0	32.0	14.6	83.9 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	235.0	435.7	435.7	435.7	200.7	85.4 %	0.0		0.0
2 Travel	55.3	42.1	42.1	42.1	-13.2	-23.9 %	0.0		0.0
3 Services	325.3	1,421.9	1,421.9	1,421.9	1,096.6	337.1 %	0.0		0.0
4 Commodities	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,995.1	5,147.3	5,147.3	5,147.3	152.2	3.0 %	0.0		0.0
2 Travel	629.8	652.4	652.4	652.4	22.6	3.6 %	0.0		0.0
3 Services	369.0	580.0	580.0	580.0	211.0	57.2 %	0.0		0.0
4 Commodities	88.6	100.0	100.0	100.0	11.4	12.9 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,579.6	9,733.4	9,733.4	9,733.4	153.8	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,672.7	6,640.4	6,640.4	6,640.4	-32.3	-0.5 %	0.0	0.0
2 Travel	68.9	96.4	96.4	96.4	27.5	39.9 %	0.0	0.0
3 Services	2,404.2	2,496.5	2,496.5	2,496.5	92.3	3.8 %	0.0	0.0
4 Commodities	398.6	482.1	482.1	482.1	83.5	20.9 %	0.0	0.0
5 Capital Outlay	35.2	18.0	18.0	18.0	-17.2	-48.9 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	539.7	6.1 %	0.0	0.0
1005 GF/Prgm (DGF)	652.8	244.7	244.7	244.7	-408.1	-62.5 %	0.0	0.0
1007 I/A Rcpts (Other)	22.8	45.0	45.0	45.0	22.2	97.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	49	49	49	0		0	0
Perm Part Time	21	21	21	21	0		0	0
Temporary	0	6	6	6	6	>999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	539.7	6.1 %	0.0	0.0
Designated General (DGF)	652.8	244.7	244.7	244.7	-408.1	-62.5 %	0.0	0.0
Other State Funds (Other)	22.8	45.0	45.0	45.0	22.2	97.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	230.6	682.0	682.0	682.0	451.4 195.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	139.0	165.0	165.0	165.0	26.0 18.7 %	0.0	0.0
2 Travel	30.6	75.0	75.0	75.0	44.4 145.1 %	0.0	0.0
3 Services	60.1	397.0	397.0	397.0	336.9 560.6 %	0.0	0.0
4 Commodities	0.9	45.0	45.0	45.0	44.1 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	230.6	682.0	682.0	682.0	451.4 195.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	230.6	682.0	682.0	682.0	451.4 195.8 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,239.1	4,374.6	4,374.6	4,374.6	135.5	3.2 %	0.0		0.0
2 Travel	8.7	23.5	23.5	23.5	14.8	170.1 %	0.0		0.0
3 Services	30.9	75.5	75.5	75.5	44.6	144.3 %	0.0		0.0
4 Commodities	99.5	93.3	93.3	93.3	-6.2	-6.2 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	14	14	14	14	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	252.2	253.5	253.5	253.5	1.3 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	188.2	195.9	195.9	195.9	7.7 4.1 %	0.0	0.0
2 Travel	22.0	25.0	25.0	25.0	3.0 13.6 %	0.0	0.0
3 Services	41.8	30.8	30.8	30.8	-11.0 -26.3 %	0.0	0.0
4 Commodities	0.2	1.8	1.8	1.8	1.6 800.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	252.2	253.5	253.5	253.5	1.3 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	252.2	253.5	253.5	253.5	1.3 0.5 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
Total	920.7	1,055.4	971.6	1,055.4	134.7	14.6 %	0.0	83.8	8.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	896.2	984.6	907.0	984.6	88.4	9.9 %	0.0	77.6	8.6 %
2 Travel	1.7	22.0	22.0	22.0	20.3	>999 %	0.0	0.0	
3 Services	19.9	32.8	27.6	32.8	12.9	64.8 %	0.0	5.2	18.8 %
4 Commodities	2.9	16.0	15.0	16.0	13.1	451.7 %	0.0	1.0	6.7 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	920.7	804.0	971.6	804.0	-116.7	-12.7 %	0.0	-167.6	-17.2 %
1171 Rest Just (Other)	0.0	251.4	0.0	251.4	251.4	>999 %	0.0	251.4	>999 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	1	0	1	1	>999 %	0	1	>999 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	920.7	804.0	971.6	804.0	-116.7	-12.7 %	0.0	-167.6	-17.2 %
Other State Funds (Other)	0.0	251.4	0.0	251.4	251.4	>999 %	0.0	251.4	>999 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	1,222.4	1,277.0	1,277.0	1,277.0	54.6	4.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,090.2	1,209.2	1,209.2	1,209.2	119.0	10.9 %	0.0		0.0
2 Travel	19.6	22.6	22.6	22.6	3.0	15.3 %	0.0		0.0
3 Services	104.0	20.2	20.2	20.2	-83.8	-80.6 %	0.0		0.0
4 Commodities	8.6	25.0	25.0	25.0	16.4	190.7 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	54.6	4.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	54.6	4.5 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,990.7	3,183.5	3,183.5	3,183.5	192.8	6.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,748.0	2,901.8	2,901.8	2,901.8	153.8	5.6 %	0.0	0.0
2 Travel	38.1	38.0	38.0	38.0	-0.1	-0.3 %	0.0	0.0
3 Services	133.5	183.7	183.7	183.7	50.2	37.6 %	0.0	0.0
4 Commodities	71.1	60.0	60.0	60.0	-11.1	-15.6 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	43	43	43	43	0		0	0
Temporary	0	23	23	23	23	>999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	0.0		0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,210.2	9,817.4	9,817.4	9,817.4	607.2	6.6 %	0.0		0.0
2 Travel	76.2	350.0	350.0	350.0	273.8	359.3 %	0.0		0.0
3 Services	22.9	623.6	623.6	623.6	600.7	>999 %	0.0		0.0
4 Commodities	14.3	73.0	73.0	73.0	58.7	410.5 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	8,636.3	9,685.8	9,685.8	9,685.8	1,049.5	12.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,344.9	8,164.5	8,164.5	8,164.5	819.6	11.2 %	0.0		0.0
2 Travel	463.3	514.0	514.0	514.0	50.7	10.9 %	0.0		0.0
3 Services	630.5	672.8	672.8	672.8	42.3	6.7 %	0.0		0.0
4 Commodities	192.1	334.5	334.5	334.5	142.4	74.1 %	0.0		0.0
5 Capital Outlay	5.5	0.0	0.0	0.0	-5.5	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,554.5	9,576.8	9,576.8	9,576.8	1,022.3	12.0 %	0.0		0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	27.2	503.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	224	224	224	224	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,554.5	9,576.8	9,576.8	9,576.8	1,022.3	12.0 %	0.0		0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	0.0		0.0		0.0
Other State Funds (Other)	5.4	32.6	32.6	32.6	27.2	503.7 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	456.5	0.0	0.0	0.0	-456.5	-100.0 %	0.0		0.0
2 Travel	234.3	0.0	0.0	0.0	-234.3	-100.0 %	0.0		0.0
3 Services	0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0
4 Commodities	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0
2 Travel	963.5	977.6	977.6	977.6	14.1	1.5 %	0.0		0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	276.6	325.9	325.9	325.9	49.3	17.8 %	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
2 Travel	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0
2 Travel	476.8	488.8	488.8	488.8	12.0	2.5 %	0.0		0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	138.3	162.9	162.9	162.9	24.6	17.8 %	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
2 Travel	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.