

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

Numbers and Language

Agency: Legislature

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

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 5,720.9 | 5,931.1 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 5,239.7 | 210.2 4.2 % | 0.0 | |
| 2 Travel | 85.2 | 85.2 | 0.0 | 0.0 | 0.0 | 85.2 | 0.0 | 0.0 | |
| 3 Services | 545.2 | 545.2 | 0.0 | 0.0 | 0.0 | 545.2 | 0.0 | 0.0 | |
| 4 Commodities | 61.0 | 61.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 4,931.1 | 210.2 4.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 40 | 0 | 0 | 0 | 40 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 0 | 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 | 0.0 | 0.0 | 0.0 | 4,931.1 | 210.2 4.5 % | 0.0 | |
| Other State Funds (Other) | 1,000.0 | 1,000.0 | 0.0 | 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|--------|----------------------------------|--|
| Total | 6,778.7 | 7,255.5 | 0.0 | 0.0 | 0.0 | 7,255.5 | 476.8 | 7.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 6,240.7 | 6,649.4 | 0.0 | 0.0 | 0.0 | 6,649.4 | 408.7 | 6.5 % | 0.0 | |
| 2 Travel | 183.3 | 198.1 | 0.0 | 0.0 | 0.0 | 198.1 | 14.8 | 8.1 % | 0.0 | |
| 3 Services | 322.7 | 373.6 | 0.0 | 0.0 | 0.0 | 373.6 | 50.9 | 15.8 % | 0.0 | |
| 4 Commodities | 32.0 | 34.4 | 0.0 | 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 | 7,255.5 | 0.0 | 0.0 | 0.0 | 7,255.5 | 476.8 | 7.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 45 | 0 | 0 | 0 | 45 | 2 | 4.7 % | 0 | |
| Perm Part Time | 3 | 3 | 0 | 0 | 0 | 3 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,778.7 | 7,255.5 | 0.0 | 0.0 | 0.0 | 7,255.5 | 476.8 | 7.0 % | 0.0 | |

**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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 1,909.7 | 1,909.7 | 0.0 | 0.0 | 0.0 | 1,909.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 435.7 | 435.7 | 0.0 | 0.0 | 0.0 | 435.7 | 0.0 | 0.0 |
| 2 Travel | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 42.1 | 0.0 | 0.0 |
| 3 Services | 1,421.9 | 1,421.9 | 0.0 | 0.0 | 0.0 | 1,421.9 | 0.0 | 0.0 |
| 4 Commodities | 10.0 | 10.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 1,909.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 0 | 0 | 0 | 3 | 0 | 0 |
| Perm Part Time | 1 | 1 | 0 | 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 | 0.0 | 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 9,733.4 | 12,674.6 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 9,833.0 | 3,192.6 48.1 % | 0.0 | |
| 2 Travel | 96.4 | 141.0 | 0.0 | 0.0 | 0.0 | 141.0 | 44.6 46.3 % | 0.0 | |
| 3 Services | 2,496.5 | 2,160.2 | 0.0 | 0.0 | 0.0 | 2,160.2 | -336.3 -13.5 % | 0.0 | |
| 4 Commodities | 482.1 | 522.4 | 0.0 | 0.0 | 0.0 | 522.4 | 40.3 8.4 % | 0.0 | |
| 5 Capital Outlay | 18.0 | 18.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 12,368.3 | 2,924.6 31.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 244.7 | 251.3 | 0.0 | 0.0 | 0.0 | 251.3 | 6.6 2.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.0 | 55.0 | 0.0 | 0.0 | 0.0 | 55.0 | 10.0 22.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 49 | 49 | 0 | 0 | 0 | 49 | 0 | 0 | |
| Perm Part Time | 21 | 64 | 0 | 0 | 0 | 64 | 43 204.8 % | 0 | |
| Temporary | 6 | 29 | 0 | 0 | 0 | 29 | 23 383.3 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,443.7 | 12,368.3 | 0.0 | 0.0 | 0.0 | 12,368.3 | 2,924.6 31.0 % | 0.0 | |
| Designated General (DGF) | 244.7 | 251.3 | 0.0 | 0.0 | 0.0 | 251.3 | 6.6 2.7 % | 0.0 | |
| Other State Funds (Other) | 45.0 | 55.0 | 0.0 | 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] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 682.0 | 682.0 | 0.0 | 0.0 | 0.0 | 682.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 165.0 | 165.0 | 0.0 | 0.0 | 0.0 | 165.0 | 0.0 | 0.0 |
| 2 Travel | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 |
| 3 Services | 397.0 | 397.0 | 0.0 | 0.0 | 0.0 | 397.0 | 0.0 | 0.0 |
| 4 Commodities | 45.0 | 45.0 | 0.0 | 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 | 0.0 | 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 | 0.0 | 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] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 4,566.9 | 4,566.9 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 4,442.3 | 67.7 | 1.5 % |
| 2 Travel | 23.5 | 19.0 | 0.0 | 0.0 | 0.0 | 19.0 | -4.5 | -19.1 % |
| 3 Services | 75.5 | 26.1 | 0.0 | 0.0 | 0.0 | 26.1 | -49.4 | -65.4 % |
| 4 Commodities | 93.3 | 79.5 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 4,566.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 20 | 20 | 0 | 0 | 0 | 20 | 0 | 0 |
| Perm Part Time | 14 | 14 | 0 | 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 | 0.0 | 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] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 253.5 | 253.5 | 0.0 | 0.0 | 0.0 | 253.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 195.9 | 195.9 | 0.0 | 0.0 | 0.0 | 195.9 | 0.0 | 0.0 |
| 2 Travel | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 |
| 3 Services | 30.8 | 30.8 | 0.0 | 0.0 | 0.0 | 30.8 | 0.0 | 0.0 |
| 4 Commodities | 1.8 | 1.8 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 253.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Perm Part Time | 1 | 1 | 0 | 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 | 0.0 | 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] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 1,055.4 | 971.6 | 0.0 | 0.0 | 0.0 | 971.6 | -83.8 -7.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 984.6 | 907.0 | 0.0 | 0.0 | 0.0 | 907.0 | -77.6 -7.9 % | 0.0 |
| 2 Travel | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 |
| 3 Services | 32.8 | 27.6 | 0.0 | 0.0 | 0.0 | 27.6 | -5.2 -15.9 % | 0.0 |
| 4 Commodities | 16.0 | 15.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 175.4 | -628.6 -78.2 % | 0.0 |
| 1171 Rest Just (Other) | 251.4 | 796.2 | 0.0 | 0.0 | 0.0 | 796.2 | 544.8 216.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 0 | 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 | 0.0 | 0.0 | 0.0 | 175.4 | -628.6 -78.2 % | 0.0 |
| Other State Funds (Other) | 251.4 | 796.2 | 0.0 | 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 1,277.0 | 1,319.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 1,209.2 | 0.0 | | 0.0 |
| 2 Travel | 22.6 | 28.1 | 0.0 | 0.0 | 0.0 | 28.1 | 5.5 | 24.3 % | 0.0 |
| 3 Services | 20.2 | 72.2 | 0.0 | 0.0 | 0.0 | 72.2 | 52.0 | 257.4 % | 0.0 |
| 4 Commodities | 25.0 | 9.5 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 1,319.0 | 42.0 | 3.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 0 | 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 | 0.0 | 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**

| | [1] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 1,641.8 | 1,529.8 | 0.0 | 0.0 | 0.0 | 1,529.8 | -112.0 -6.8 % | 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 | 1,641.8 | 1,529.8 | 0.0 | 0.0 | 0.0 | 1,529.8 | -112.0 -6.8 % | 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) | 1,641.8 | 1,529.8 | 0.0 | 0.0 | 0.0 | 1,529.8 | -112.0 -6.8 % | 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) | 1,641.8 | 1,529.8 | 0.0 | 0.0 | 0.0 | 1,529.8 | -112.0 -6.8 % | 0.0 |

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

Numbers and Language

Agency: Legislature

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

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 0.0 | 8,434.9 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 5,147.3 | 5,147.3 >999 % | 0.0 | |
| 2 Travel | 0.0 | 2,607.6 | 0.0 | 0.0 | 0.0 | 2,607.6 | 2,607.6 >999 % | 0.0 | |
| 3 Services | 0.0 | 580.0 | 0.0 | 0.0 | 0.0 | 580.0 | 580.0 >999 % | 0.0 | |
| 4 Commodities | 0.0 | 100.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 8,434.9 | 8,434.9 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 60 | 0 | 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 | 0.0 | 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 10,864.0 | 11,126.3 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 9,817.4 | 0.0 | 0.0 |
| 2 Travel | 350.0 | 350.0 | 0.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 |
| 3 Services | 623.6 | 885.9 | 0.0 | 0.0 | 0.0 | 885.9 | 262.3 42.1 % | 0.0 |
| 4 Commodities | 73.0 | 73.0 | 0.0 | 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 | 0.0 | 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 | 0.0 | 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] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 9,685.8 | 9,685.8 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 8,164.5 | 0.0 | 0.0 |
| 2 Travel | 514.0 | 514.0 | 0.0 | 0.0 | 0.0 | 514.0 | 0.0 | 0.0 |
| 3 Services | 672.8 | 672.8 | 0.0 | 0.0 | 0.0 | 672.8 | 0.0 | 0.0 |
| 4 Commodities | 334.5 | 334.5 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 9,576.8 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 76.4 | 76.4 | 0.0 | 0.0 | 0.0 | 76.4 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 32.6 | 32.6 | 0.0 | 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 | 0 | 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 | 0.0 | 0.0 | 0.0 | 9,576.8 | 0.0 | 0.0 |
| Designated General (DGF) | 76.4 | 76.4 | 0.0 | 0.0 | 0.0 | 76.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 32.6 | 32.6 | 0.0 | 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] <u>19MgtP1n</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB20010pHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20Budget to 20 OP T</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] 20Budget | [3] 19_HB2001Supp | [4] HB20010pHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| 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] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| 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.

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]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]