

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,720.9	5,720.9	5,931.1	5,931.1	5,931.1	210.2 3.7 %	210.2 3.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,029.5	5,029.5	5,239.7	5,239.7	5,239.7	210.2 4.2 %	210.2 4.2 %	0.0	0.0	
2 Travel	85.2	85.2	85.2	85.2	85.2	0.0	0.0	0.0	0.0	
3 Services	545.2	545.2	545.2	545.2	545.2	0.0	0.0	0.0	0.0	
4 Commodities	61.0	61.0	61.0	61.0	61.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,720.9	4,720.9	4,931.1	4,931.1	4,931.1	210.2 4.5 %	210.2 4.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,720.9	4,720.9	4,931.1	4,931.1	4,931.1	210.2 4.5 %	210.2 4.5 %	0.0	0.0	
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2 -4.8 %	-323.2 -4.8 %	-1,400.0 -17.8 %	-800.0 -11.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,240.7	6,240.7	7,249.4	6,649.4	5,849.4	-391.3 -6.3 %	-391.3 -6.3 %	-1,400.0 -19.3 %	-800.0 -12.0 %	
2 Travel	183.3	183.3	198.1	198.1	198.1	14.8 8.1 %	14.8 8.1 %	0.0	0.0	
3 Services	322.7	322.7	373.6	373.6	373.6	50.9 15.8 %	50.9 15.8 %	0.0	0.0	
4 Commodities	32.0	32.0	34.4	34.4	34.4	2.4 7.5 %	2.4 7.5 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2 -4.8 %	-323.2 -4.8 %	-1,400.0 -17.8 %	-800.0 -11.0 %	
<u>Positions</u>										
Perm Full Time	43	43	45	45	45	2 4.7 %	2 4.7 %	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2 -4.8 %	-323.2 -4.8 %	-1,400.0 -17.8 %	-800.0 -11.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	435.7	435.7	435.7	435.7	435.7	0.0	0.0	0.0	0.0
2 Travel	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	621.9	-800.0 -56.3 %	-800.0 -56.3 %	-800.0 -56.3 %	-800.0 -56.3 %
4 Commodities	10.0	10.0	10.0	10.0	10.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,147.3	0.0	0.0	0.0	0.0	-5,147.3 -100.0 %	0.0	0.0	0.0
2 Travel	652.4	0.0	0.0	0.0	0.0	-652.4 -100.0 %	0.0	0.0	0.0
3 Services	580.0	0.0	0.0	0.0	0.0	-580.0 -100.0 %	0.0	0.0	0.0
4 Commodities	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	0	0	0	0	-60 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-6,479.7 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	9,733.4	12,674.6	12,674.6	12,674.6	12,674.6	2,941.2	30.2 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,640.4	9,833.0	9,833.0	9,833.0	9,833.0	3,192.6	48.1 %	0.0		0.0		0.0
2 Travel	96.4	141.0	141.0	141.0	141.0	44.6	46.3 %	0.0		0.0		0.0
3 Services	2,496.5	2,160.2	2,160.2	2,160.2	2,160.2	-336.3	-13.5 %	0.0		0.0		0.0
4 Commodities	482.1	522.4	522.4	522.4	522.4	40.3	8.4 %	0.0		0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	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
8 Miscellaneous	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)	9,443.7	12,379.9	12,368.3	12,368.3	12,368.3	2,924.6	31.0 %	-11.6	-0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	244.7	244.7	251.3	251.3	251.3	6.6	2.7 %	6.6	2.7 %	0.0		0.0
1007 I/A Rcpts (Other)	45.0	50.0	55.0	55.0	55.0	10.0	22.2 %	5.0	10.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	49	49	49	49	49	0		0		0		0
Perm Part Time	21	64	64	64	64	43	204.8 %	0		0		0
Temporary	6	29	29	29	29	23	383.3 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,443.7	12,379.9	12,368.3	12,368.3	12,368.3	2,924.6	31.0 %	-11.6	-0.1 %	0.0		0.0
Designated General (DGF)	244.7	244.7	251.3	251.3	251.3	6.6	2.7 %	6.6	2.7 %	0.0		0.0
Other State Funds (Other)	45.0	50.0	55.0	55.0	55.0	10.0	22.2 %	5.0	10.0 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	165.0	165.0	165.0	165.0	165.0	0.0	0.0	0.0	0.0
2 Travel	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0
3 Services	397.0	397.0	397.0	397.0	397.0	0.0	0.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	45.0	45.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,374.6	4,442.3	4,442.3	4,442.3	4,442.3	67.7 1.5 %	0.0	0.0	0.0
2 Travel	23.5	19.0	19.0	19.0	19.0	-4.5 -19.1 %	0.0	0.0	0.0
3 Services	75.5	26.1	26.1	26.1	26.1	-49.4 -65.4 %	0.0	0.0	0.0
4 Commodities	93.3	79.5	79.5	79.5	79.5	-13.8 -14.8 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	195.9	195.9	195.9	195.9	0.0	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	30.8	0.0	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	1.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,055.4	971.6	971.6	971.6	971.6	-83.8 -7.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	984.6	907.0	907.0	907.0	907.0	-77.6 -7.9 %	0.0	0.0	0.0	
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
3 Services	32.8	27.6	27.6	27.6	27.6	-5.2 -15.9 %	0.0	0.0	0.0	
4 Commodities	16.0	15.0	15.0	15.0	15.0	-1.0 -6.3 %	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	804.0	804.0	175.4	175.4	175.4	-628.6 -78.2 %	-628.6 -78.2 %	0.0	0.0	
1171 Rest Just (Other)	251.4	167.6	796.2	796.2	796.2	544.8 216.7 %	628.6 375.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	804.0	804.0	175.4	175.4	175.4	-628.6 -78.2 %	-628.6 -78.2 %	0.0	0.0	
Other State Funds (Other)	251.4	167.6	796.2	796.2	796.2	544.8 216.7 %	628.6 375.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0	0.0	0.0
2 Travel	22.6	28.1	28.1	28.1	28.1	5.5 24.3 %	0.0	0.0	0.0
3 Services	20.2	72.2	72.2	72.2	72.2	52.0 257.4 %	0.0	0.0	0.0
4 Commodities	25.0	9.5	9.5	9.5	9.5	-15.5 -62.0 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,183.5	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,901.8	0.0	0.0	0.0	0.0	-2,901.8 -100.0 %	0.0	0.0	0.0
2 Travel	38.0	0.0	0.0	0.0	0.0	-38.0 -100.0 %	0.0	0.0	0.0
3 Services	183.7	0.0	0.0	0.0	0.0	-183.7 -100.0 %	0.0	0.0	0.0
4 Commodities	60.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,178.5	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	43	0	0	0	0	-43 -100.0 %	0	0	0
Temporary	23	0	0	0	0	-23 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,178.5	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3 >999 %	0.0	0.0	0.0	
2 Travel	0.0	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6 >999 %	0.0	0.0	0.0	
3 Services	0.0	580.0	580.0	580.0	580.0	580.0 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	60	60	60	60	60 >999 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7 -6.8 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0	0.0	0.0	
2 Travel	350.0	350.0	350.0	350.0	75.0	-275.0 -78.6 %	-275.0 -78.6 %	-275.0 -78.6 %	-275.0 -78.6 %	
3 Services	623.6	885.9	885.9	885.9	160.9	-462.7 -74.2 %	-725.0 -81.8 %	-725.0 -81.8 %	-725.0 -81.8 %	
4 Commodities	73.0	73.0	73.0	73.0	73.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7 -6.8 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7 -6.8 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0	0.0	0.0
2 Travel	514.0	514.0	514.0	514.0	514.0	0.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	672.8	0.0	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	334.5	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	76.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-977.6 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-325.9 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-488.8 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-162.9 -100.0 %	0.0	0.0	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.