

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Total	5,931.1	6,162.5	6,262.5	0.0	6,262.5	0.0	6,262.5	331.4 5.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,239.7	5,471.1	5,571.1	0.0	5,571.1	0.0	5,571.1	331.4 6.3 %	0.0	
2 Travel	85.2	85.2	85.2	0.0	85.2	0.0	85.2	0.0	0.0	
3 Services	545.2	545.2	545.2	0.0	545.2	0.0	545.2	0.0	0.0	
4 Commodities	61.0	61.0	61.0	0.0	61.0	0.0	61.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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>										
1001 CBR Fund (UGF)	0.0	0.0	1,315.6	0.0	1,315.6	0.0	1,315.6	1,315.6 >999 %	0.0	
1004 Gen Fund (UGF)	4,931.1	5,162.5	3,946.9	0.0	3,946.9	0.0	3,946.9	-984.2 -20.0 %	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	0	40	0	40	0	0	
Perm Part Time	2	2	2	0	2	0	2	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,931.1	5,162.5	5,262.5	0.0	5,262.5	0.0	5,262.5	331.4 6.7 %	0.0	
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Total	6,485.5	7,255.5	7,255.5	0.0	7,255.5	0.0	7,255.5	770.0 11.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,649.4	6,649.4	6,649.4	0.0	6,649.4	0.0	6,649.4	0.0	0.0	
2 Travel	198.1	198.1	198.1	0.0	198.1	0.0	198.1	0.0	0.0	
3 Services	373.6	373.6	373.6	0.0	373.6	0.0	373.6	0.0	0.0	
4 Commodities	34.4	34.4	34.4	0.0	34.4	0.0	34.4	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	-770.0	0.0	0.0	0.0	0.0	0.0	0.0	770.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	1,813.9	0.0	1,813.9	0.0	1,813.9	1,813.9 >999 %	0.0	
1004 Gen Fund (UGF)	6,485.5	7,255.5	5,441.6	0.0	5,441.6	0.0	5,441.6	-1,043.9 -16.1 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	0	46	0	46	0	0	
Perm Part Time	2	2	2	0	2	0	2	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,485.5	7,255.5	7,255.5	0.0	7,255.5	0.0	7,255.5	770.0 11.9 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	1,784.7	1,909.7	1,909.7	0.0	1,909.7	0.0	1,909.7	125.0 7.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	435.7	435.7	435.7	0.0	435.7	0.0	435.7	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	42.1	0.0	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	1,421.9	0.0	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	477.4	0.0	477.4	0.0	477.4	477.4 >999 %	0.0
1004 Gen Fund (UGF)	1,784.7	1,909.7	1,432.3	0.0	1,432.3	0.0	1,432.3	-352.4 -19.7 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	0	3	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,784.7	1,909.7	1,909.7	0.0	1,909.7	0.0	1,909.7	125.0 7.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	12,674.6	12,674.6	12,674.6	0.0	12,674.6	0.0	12,674.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,833.0	9,833.0	9,833.0	0.0	9,833.0	0.0	9,833.0	0.0	0.0
2 Travel	141.0	141.0	141.0	0.0	141.0	0.0	141.0	0.0	0.0
3 Services	2,160.2	2,160.2	2,160.2	0.0	2,160.2	0.0	2,160.2	0.0	0.0
4 Commodities	522.4	522.4	522.4	0.0	522.4	0.0	522.4	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	3,092.1	0.0	3,092.1	0.0	3,092.1	3,092.1	>999 %
1004 Gen Fund (UGF)	12,368.3	12,368.3	9,276.2	0.0	9,276.2	0.0	9,276.2	-3,092.1	-25.0 %
1005 GF/Prgm (DGF)	251.3	251.3	251.3	0.0	251.3	0.0	251.3	0.0	0.0
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	68	68	0	68	0	68	0	0
Perm Part Time	44	44	44	0	44	0	44	0	0
Temporary	28	28	28	0	28	0	28	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,368.3	12,368.3	12,368.3	0.0	12,368.3	0.0	12,368.3	0.0	0.0
Designated General (DGF)	251.3	251.3	251.3	0.0	251.3	0.0	251.3	0.0	0.0
Other State Funds (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	602.0	682.0	3,182.0	0.0	3,182.0	0.0	3,182.0	2,580.0 428.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	165.0	165.0	165.0	0.0	165.0	0.0	165.0	0.0	0.0
2 Travel	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0
3 Services	397.0	397.0	397.0	0.0	397.0	0.0	397.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-80.0	0.0	2,500.0	0.0	2,500.0	0.0	2,500.0	2,580.0 <-999 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	170.5	0.0	170.5	0.0	170.5	170.5 >999 %	0.0
1004 Gen Fund (UGF)	602.0	682.0	3,011.5	0.0	3,011.5	0.0	3,011.5	2,409.5 400.2 %	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)	602.0	682.0	3,182.0	0.0	3,182.0	0.0	3,182.0	2,580.0 428.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	4,416.9	4,566.9	4,566.9	0.0	4,566.9	0.0	4,566.9	150.0 3.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,322.3	4,322.3	4,322.3	0.0	4,322.3	0.0	4,322.3	0.0	0.0
2 Travel	69.0	69.0	69.0	0.0	69.0	0.0	69.0	0.0	0.0
3 Services	76.1	76.1	76.1	0.0	76.1	0.0	76.1	0.0	0.0
4 Commodities	99.5	99.5	99.5	0.0	99.5	0.0	99.5	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	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	1,141.7	0.0	1,141.7	0.0	1,141.7	1,141.7 >999 %	0.0
1004 Gen Fund (UGF)	4,416.9	4,566.9	3,425.2	0.0	3,425.2	0.0	3,425.2	-991.7 -22.5 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	0	20	0	0
Perm Part Time	14	14	14	0	14	0	14	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,416.9	4,566.9	4,566.9	0.0	4,566.9	0.0	4,566.9	150.0 3.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	233.5	253.5	253.5	0.0	253.5	0.0	253.5	20.0 8.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	195.9	195.9	0.0	195.9	0.0	195.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	0.0	30.8	0.0	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	0.0	1.8	0.0	1.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	63.4	0.0	63.4	0.0	63.4	63.4 >999 %	0.0
1004 Gen Fund (UGF)	233.5	253.5	190.1	0.0	190.1	0.0	190.1	-43.4 -18.6 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	0	1	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	233.5	253.5	253.5	0.0	253.5	0.0	253.5	20.0 8.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	906.6	971.6	999.5	0.0	999.5	0.0	999.5	92.9 10.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	932.0	932.0	932.0	0.0	932.0	0.0	932.0	0.0	0.0
2 Travel	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0
3 Services	22.6	22.6	22.6	0.0	22.6	0.0	22.6	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-65.0	0.0	27.9	0.0	27.9	0.0	27.9	92.9 -142.9 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	98.1	0.0	98.1	0.0	98.1	98.1 >999 %	0.0
1004 Gen Fund (UGF)	110.4	392.2	294.1	0.0	294.1	0.0	294.1	183.7 166.4 %	0.0
1171 Rest Just (Other)	796.2	579.4	607.3	0.0	607.3	0.0	607.3	-188.9 -23.7 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	0	7	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)	110.4	392.2	392.2	0.0	392.2	0.0	392.2	281.8 255.3 %	0.0
Other State Funds (Other)	796.2	579.4	607.3	0.0	607.3	0.0	607.3	-188.9 -23.7 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Total	1,119.0	1,319.0	1,319.0	0.0	1,319.0	0.0	1,319.0	200.0 17.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,209.2	1,209.2	1,209.2	0.0	1,209.2	0.0	1,209.2	0.0	0.0	
2 Travel	28.1	28.1	28.1	0.0	28.1	0.0	28.1	0.0	0.0	
3 Services	72.2	72.2	72.2	0.0	72.2	0.0	72.2	0.0	0.0	
4 Commodities	9.5	9.5	9.5	0.0	9.5	0.0	9.5	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	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	329.8	0.0	329.8	0.0	329.8	329.8 >999 %	0.0	
1004 Gen Fund (UGF)	1,119.0	1,319.0	989.2	0.0	989.2	0.0	989.2	-129.8 -11.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	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)	1,119.0	1,319.0	1,319.0	0.0	1,319.0	0.0	1,319.0	200.0 17.9 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	1,479.8	1,529.8	1,529.8	0.0	1,529.8	0.0	1,529.8	50.0 3.4 %	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	1,529.8	1,529.8	1,529.8	0.0	1,529.8	0.0	1,529.8	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	382.5	0.0	382.5	0.0	382.5	382.5 >999 %	0.0
1004 Gen Fund (UGF)	1,479.8	1,529.8	1,147.3	0.0	1,147.3	0.0	1,147.3	-332.5 -22.5 %	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)	1,479.8	1,529.8	1,529.8	0.0	1,529.8	0.0	1,529.8	50.0 3.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	8,134.9	8,434.9	8,434.9	0.0	8,434.9	0.0	8,434.9	300.0 3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,147.3	5,147.3	5,147.3	0.0	5,147.3	0.0	5,147.3	0.0	0.0
2 Travel	2,607.6	2,607.6	2,607.6	0.0	2,607.6	0.0	2,607.6	0.0	0.0
3 Services	580.0	580.0	580.0	0.0	580.0	0.0	580.0	0.0	0.0
4 Commodities	100.0	100.0	100.0	0.0	100.0	0.0	100.0	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	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	2,108.7	0.0	2,108.7	0.0	2,108.7	2,108.7 >999 %	0.0
1004 Gen Fund (UGF)	8,134.9	8,434.9	6,326.2	0.0	6,326.2	0.0	6,326.2	-1,808.7 -22.2 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	0	60	0	60	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)	8,134.9	8,434.9	8,434.9	0.0	8,434.9	0.0	8,434.9	300.0 3.7 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	9,626.3	11,126.3	11,126.3	0.0	11,126.3	0.0	11,126.3	1,500.0 15.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,817.4	9,817.4	9,817.4	0.0	9,817.4	0.0	9,817.4	0.0	0.0
2 Travel	350.0	350.0	350.0	0.0	350.0	0.0	350.0	0.0	0.0
3 Services	885.9	885.9	885.9	0.0	885.9	0.0	885.9	0.0	0.0
4 Commodities	73.0	73.0	73.0	0.0	73.0	0.0	73.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	2,781.6	0.0	2,781.6	0.0	2,781.6	2,781.6 >999 %	0.0
1004 Gen Fund (UGF)	9,626.3	11,126.3	8,344.7	0.0	8,344.7	0.0	8,344.7	-1,281.6 -13.3 %	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)	9,626.3	11,126.3	11,126.3	0.0	11,126.3	0.0	11,126.3	1,500.0 15.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	9,605.8	9,685.8	9,685.8	0.0	9,685.8	0.0	9,685.8	80.0 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,164.5	8,164.5	8,164.5	0.0	8,164.5	0.0	8,164.5	0.0	0.0
2 Travel	514.0	514.0	514.0	0.0	514.0	0.0	514.0	0.0	0.0
3 Services	672.8	672.8	672.8	0.0	672.8	0.0	672.8	0.0	0.0
4 Commodities	334.5	334.5	334.5	0.0	334.5	0.0	334.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	2,394.2	0.0	2,394.2	0.0	2,394.2	2,394.2 >999 %	0.0
1004 Gen Fund (UGF)	9,496.8	9,576.8	7,182.6	0.0	7,182.6	0.0	7,182.6	-2,314.2 -24.4 %	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	76.4	0.0	76.4	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	32.6	0.0	32.6	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	0	224	0	224	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,496.8	9,576.8	9,576.8	0.0	9,576.8	0.0	9,576.8	80.0 0.8 %	0.0
Designated General (DGF)	76.4	76.4	76.4	0.0	76.4	0.0	76.4	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0	0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]