

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	5,308.1	0.0	5,270.1	5,720.9	5,720.9	0.0	0.0	5,720.9	450.8	8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,766.7	0.0	4,766.7	5,029.5	5,029.5	0.0	0.0	5,029.5	262.8	5.5 %
2 Travel	85.2	0.0	85.2	85.2	85.2	0.0	0.0	85.2	0.0	
3 Services	395.2	0.0	357.2	545.2	545.2	0.0	0.0	545.2	188.0	52.6 %
4 Commodities	61.0	0.0	61.0	61.0	61.0	0.0	0.0	61.0	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)	4,558.1	0.0	4,520.1	4,720.9	4,720.9	0.0	0.0	4,720.9	200.8	4.4 %
1007 I/A Rcpts (Other)	750.0	0.0	750.0	1,000.0	1,000.0	0.0	0.0	1,000.0	250.0	33.3 %
<u>Positions</u>										
Perm Full Time	40	0	40	40	40	0	0	40	0	
Perm Part Time	2	0	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,558.1	0.0	4,520.1	4,720.9	4,720.9	0.0	0.0	4,720.9	200.8	4.4 %
Other State Funds (Other)	750.0	0.0	750.0	1,000.0	1,000.0	0.0	0.0	1,000.0	250.0	33.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,803.7	-675.0	6,121.7	6,778.7	6,778.7	0.0	0.0	6,778.7	657.0	10.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,840.7	0.0	5,840.7	5,840.7	5,840.7	0.0	0.0	5,840.7	0.0	
2 Travel	208.3	0.0	208.3	183.3	183.3	0.0	0.0	183.3	-25.0	-12.0 %
3 Services	722.7	-675.0	40.7	722.7	722.7	0.0	0.0	722.7	682.0	>999 %
4 Commodities	32.0	0.0	32.0	32.0	32.0	0.0	0.0	32.0	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)	6,803.7	-675.0	6,121.7	6,778.7	6,778.7	0.0	0.0	6,778.7	657.0	10.7 %
<u>Positions</u>										
Perm Full Time	43	0	43	43	43	0	0	43	0	
Perm Part Time	3	0	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,803.7	-675.0	6,121.7	6,778.7	6,778.7	0.0	0.0	6,778.7	657.0	10.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	1,609.7	0.0	821.5	1,909.7	1,909.7	0.0	0.0	1,909.7	1,088.2	132.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	135.7	0.0	135.7	435.7	435.7	0.0	0.0	435.7	300.0	221.1 %
2 Travel	42.1	0.0	42.1	42.1	42.1	0.0	0.0	42.1	0.0	
3 Services	1,421.9	0.0	633.7	1,421.9	1,421.9	0.0	0.0	1,421.9	788.2	124.4 %
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	1,609.7	0.0	821.5	1,909.7	1,909.7	0.0	0.0	1,909.7	1,088.2	132.5 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,609.7	0.0	821.5	1,909.7	1,909.7	0.0	0.0	1,909.7	1,088.2	132.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	6,479.7	0.0	6,082.8	6,479.7	6,479.7	0.0	0.0	6,479.7	396.9	6.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,147.3	0.0	5,147.3	5,147.3	5,147.3	0.0	0.0	5,147.3	0.0	
2 Travel	452.4	0.0	452.4	452.4	452.4	0.0	0.0	452.4	0.0	
3 Services	880.0	0.0	483.1	880.0	880.0	0.0	0.0	880.0	396.9	82.2 %
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)	6,479.7	0.0	6,082.8	6,479.7	6,479.7	0.0	0.0	6,479.7	396.9	6.5 %
<u>Positions</u>										
Perm Full Time	60	0	60	60	60	0	0	60	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	6,082.8	6,479.7	6,479.7	0.0	0.0	6,479.7	396.9	6.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	9,733.4	-366.7	9,602.8	9,733.4	9,733.4	0.0	0.0	9,733.4	130.6	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,640.4	0.0	6,640.4	6,640.4	6,640.4	0.0	0.0	6,640.4	0.0	
2 Travel	96.4	0.0	96.4	96.4	96.4	0.0	0.0	96.4	0.0	
3 Services	2,496.5	-366.7	2,365.9	2,496.5	2,496.5	0.0	0.0	2,496.5	130.6	5.5 %
4 Commodities	482.1	0.0	482.1	482.1	482.1	0.0	0.0	482.1	0.0	
5 Capital Outlay	18.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0	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)	9,156.9	-488.0	8,905.0	9,443.7	9,443.7	0.0	0.0	9,443.7	538.7	6.0 %
1005 GF/Prgm (DGF)	531.5	121.3	652.8	244.7	244.7	0.0	0.0	244.7	-408.1	-62.5 %
1007 I/A Rcpts (Other)	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
<u>Positions</u>										
Perm Full Time	49	0	49	49	49	0	0	49	0	
Perm Part Time	21	0	21	21	21	0	0	21	0	
Temporary	0	0	0	6	6	0	0	6	6	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,156.9	-488.0	8,905.0	9,443.7	9,443.7	0.0	0.0	9,443.7	538.7	6.0 %
Designated General (DGF)	531.5	121.3	652.8	244.7	244.7	0.0	0.0	244.7	-408.1	-62.5 %
Other State Funds (Other)	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	692.0	0.0	231.0	682.0	682.0	0.0	0.0	682.0	451.0	195.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	137.1	0.0	137.1	165.0	165.0	0.0	0.0	165.0	27.9	20.4 %
2 Travel	75.0	0.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
3 Services	434.9	0.0	-26.1	397.0	397.0	0.0	0.0	397.0	423.1	<-999 %
4 Commodities	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	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)	692.0	0.0	231.0	682.0	682.0	0.0	0.0	682.0	451.0	195.2 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	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)	692.0	0.0	231.0	682.0	682.0	0.0	0.0	682.0	451.0	195.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,566.9	0.0	4,378.8	4,566.9	4,566.9	0.0	0.0	4,566.9	188.1	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,374.6	0.0	4,374.6	4,374.6	4,374.6	0.0	0.0	4,374.6	0.0	
2 Travel	23.5	0.0	23.5	23.5	23.5	0.0	0.0	23.5	0.0	
3 Services	75.5	0.0	-112.6	75.5	75.5	0.0	0.0	75.5	188.1	-167.1 %
4 Commodities	93.3	0.0	93.3	93.3	93.3	0.0	0.0	93.3	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	0.0	4,378.8	4,566.9	4,566.9	0.0	0.0	4,566.9	188.1	4.3 %
<u>Positions</u>										
Perm Full Time	20	0	20	20	20	0	0	20	0	
Perm Part Time	14	0	14	14	14	0	0	14	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,566.9	0.0	4,378.8	4,566.9	4,566.9	0.0	0.0	4,566.9	188.1	4.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	253.5	0.0	252.5	253.5	253.5	0.0	0.0	253.5	1.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	195.9	0.0	195.9	195.9	195.9	0.0	0.0	195.9	0.0	
2 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
3 Services	30.8	0.0	29.8	30.8	30.8	0.0	0.0	30.8	1.0	3.4 %
4 Commodities	1.8	0.0	1.8	1.8	1.8	0.0	0.0	1.8	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	0.0	252.5	253.5	253.5	0.0	0.0	253.5	1.0	0.4 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.5	0.0	252.5	253.5	253.5	0.0	0.0	253.5	1.0	0.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	971.6	0.0	921.2	971.6	971.6	83.8	0.0	1,055.4	134.2	14.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	907.0	0.0	907.0	907.0	907.0	77.6	0.0	984.6	77.6	8.6 %
2 Travel	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	
3 Services	27.6	0.0	-22.8	27.6	27.6	5.2	0.0	32.8	55.6	-243.9 %
4 Commodities	15.0	0.0	15.0	15.0	15.0	1.0	0.0	16.0	1.0	6.7 %
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)	971.6	0.0	921.2	971.6	971.6	-167.6	0.0	804.0	-117.2	-12.7 %
1171 Rest Just (Other)	0.0	0.0	0.0	0.0	0.0	251.4	0.0	251.4	251.4	>999 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	1	0	1	1	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	971.6	0.0	921.2	971.6	971.6	-167.6	0.0	804.0	-117.2	-12.7 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	251.4	0.0	251.4	251.4	>999 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	1,277.0	0.0	1,223.0	1,277.0	1,277.0	0.0	0.0	1,277.0	54.0	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,209.2	0.0	1,209.2	1,209.2	1,209.2	0.0	0.0	1,209.2	0.0	
2 Travel	22.6	0.0	22.6	22.6	22.6	0.0	0.0	22.6	0.0	
3 Services	20.2	0.0	-33.8	20.2	20.2	0.0	0.0	20.2	54.0	-159.8 %
4 Commodities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	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	0.0	1,223.0	1,277.0	1,277.0	0.0	0.0	1,277.0	54.0	4.4 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	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	0.0	1,223.0	1,277.0	1,277.0	0.0	0.0	1,277.0	54.0	4.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	1,594.2	0.0	1,568.9	1,641.8	1,641.8	0.0	0.0	1,641.8	72.9	4.6 %
<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	1,594.2	0.0	1,568.9	1,641.8	1,641.8	0.0	0.0	1,641.8	72.9	4.6 %
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)	1,594.2	0.0	1,568.9	1,641.8	1,641.8	0.0	0.0	1,641.8	72.9	4.6 %
<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)	1,594.2	0.0	1,568.9	1,641.8	1,641.8	0.0	0.0	1,641.8	72.9	4.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	3,183.5	-75.0	2,916.2	3,183.5	3,183.5	0.0	0.0	3,183.5	267.3	9.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,901.8	0.0	2,901.8	2,901.8	2,901.8	0.0	0.0	2,901.8	0.0	
2 Travel	38.0	0.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	
3 Services	183.7	-75.0	-83.6	183.7	183.7	0.0	0.0	183.7	267.3	-319.7 %
4 Commodities	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	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	-75.0	2,911.2	3,178.5	3,178.5	0.0	0.0	3,178.5	267.3	9.2 %
1007 I/A Rcpts (Other)	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	43	0	43	43	43	0	0	43	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,178.5	-75.0	2,911.2	3,178.5	3,178.5	0.0	0.0	3,178.5	267.3	9.2 %
Other State Funds (Other)	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	10,889.0	-1,200.0	9,324.3	10,864.0	10,864.0	0.0	0.0	10,864.0	1,539.7	16.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,006.4	0.0	10,006.4	9,817.4	9,817.4	0.0	0.0	9,817.4	-189.0	-1.9 %
2 Travel	350.0	0.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	
3 Services	459.6	-1,200.0	-1,105.1	623.6	623.6	0.0	0.0	623.6	1,728.7	-156.4 %
4 Commodities	73.0	0.0	73.0	73.0	73.0	0.0	0.0	73.0	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)	10,889.0	-1,200.0	9,324.3	10,864.0	10,864.0	0.0	0.0	10,864.0	1,539.7	16.5 %
<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)	10,889.0	-1,200.0	9,324.3	10,864.0	10,864.0	0.0	0.0	10,864.0	1,539.7	16.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	8,987.8	0.0	8,639.5	8,987.8	8,987.8	0.0	0.0	8,987.8	348.3	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,666.5	0.0	7,666.5	7,666.5	7,666.5	0.0	0.0	7,666.5	0.0	
2 Travel	314.0	0.0	314.0	314.0	314.0	0.0	0.0	314.0	0.0	
3 Services	672.8	0.0	324.5	672.8	672.8	0.0	0.0	672.8	348.3	107.3 %
4 Commodities	334.5	0.0	334.5	334.5	334.5	0.0	0.0	334.5	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)	8,903.1	0.0	8,554.8	8,878.8	8,878.8	0.0	0.0	8,878.8	324.0	3.8 %
1005 GF/Prgm (DGF)	76.4	0.0	76.4	76.4	76.4	0.0	0.0	76.4	0.0	
1007 I/A Rcpts (Other)	8.3	0.0	8.3	32.6	32.6	0.0	0.0	32.6	24.3	292.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	224	0	224	224	224	0	0	224	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,903.1	0.0	8,554.8	8,878.8	8,878.8	0.0	0.0	8,878.8	324.0	3.8 %
Designated General (DGF)	76.4	0.0	76.4	76.4	76.4	0.0	0.0	76.4	0.0	
Other State Funds (Other)	8.3	0.0	8.3	32.6	32.6	0.0	0.0	32.6	24.3	292.8 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	698.0	0.0	696.2	698.0	698.0	0.0	0.0	698.0	1.8	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	498.0	0.0	498.0	498.0	498.0	0.0	0.0	498.0	0.0	
2 Travel	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
3 Services	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	1.8	-100.0 %
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)	698.0	0.0	696.2	698.0	698.0	0.0	0.0	698.0	1.8	0.3 %
<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)	698.0	0.0	696.2	698.0	698.0	0.0	0.0	698.0	1.8	0.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	977.6	0.0	965.8	977.6	977.6	0.0	0.0	977.6	11.8	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	977.6	0.0	977.6	977.6	977.6	0.0	0.0	977.6	0.0	
3 Services	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	11.8	-100.0 %
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	965.8	977.6	977.6	0.0	0.0	977.6	11.8	1.2 %
<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	965.8	977.6	977.6	0.0	0.0	977.6	11.8	1.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	325.9	0.0	276.9	325.9	325.9	0.0	0.0	325.9	49.0	17.7 %
<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	325.9	325.9	325.9	0.0	0.0	325.9	0.0	
3 Services	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	49.0	-100.0 %
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	276.9	325.9	325.9	0.0	0.0	325.9	49.0	17.7 %
<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	276.9	325.9	325.9	0.0	0.0	325.9	49.0	17.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	488.8	0.0	478.1	488.8	488.8	0.0	0.0	488.8	10.7	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	488.8	0.0	488.8	488.8	488.8	0.0	0.0	488.8	0.0	
3 Services	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	10.7	-100.0 %
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	478.1	488.8	488.8	0.0	0.0	488.8	10.7	2.2 %
<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	478.1	488.8	488.8	0.0	0.0	488.8	10.7	2.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	162.9	0.0	138.6	162.9	162.9	0.0	0.0	162.9	24.3	17.5 %
<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	162.9	162.9	162.9	0.0	0.0	162.9	0.0	
3 Services	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	24.3	-100.0 %
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	138.6	162.9	162.9	0.0	0.0	162.9	24.3	17.5 %
<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	138.6	162.9	162.9	0.0	0.0	162.9	24.3	17.5 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPln and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]