

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

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

	<u>[1]</u> <u>24MgtP1n</u>	<u>[2]</u> <u>AdjBase</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>SCS1</u>	<u>[5] - [1]</u> <u>24MgtP1n to SCS1</u>	<u>[5] - [2]</u> <u>AdjBase to SCS1</u>	<u>[5] - [3]</u> <u>GovAmd+ to SCS1</u>	<u>[5] - [4]</u> <u>House to SCS1</u>
Total	7,376.6	7,336.0	7,336.0	7,336.0	7,336.0	-40.6 -0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,660.2	6,794.6	6,794.6	6,794.6	6,794.6	134.4 2.0 %	0.0	0.0	0.0
2 Travel	45.2	45.2	45.2	45.2	45.2	0.0	0.0	0.0	0.0
3 Services	580.2	405.2	405.2	405.2	405.2	-175.0 -30.2 %	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	30.0	30.0	30.0	30.0	30.0	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)	7,376.6	7,336.0	7,336.0	7,336.0	7,336.0	-40.6 -0.6 %	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)	7,376.6	7,336.0	7,336.0	7,336.0	7,336.0	-40.6 -0.6 %	0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1		<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	8,602.2	8,754.7	8,754.7	8,754.7	8,754.7	152.5 1.8 %		0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	7,996.1	8,148.6	8,148.6	8,148.6	8,148.6	152.5 1.9 %		0.0	0.0	0.0
2 Travel	198.1	198.1	198.1	198.1	198.1	0.0		0.0	0.0	0.0
3 Services	373.6	373.6	373.6	373.6	373.6	0.0		0.0	0.0	0.0
4 Commodities	34.4	34.4	34.4	34.4	34.4	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)	8,602.2	8,754.7	8,754.7	8,754.7	8,754.7	152.5 1.8 %		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	0		0	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)	8,602.2	8,754.7	8,754.7	8,754.7	8,754.7	152.5 1.8 %		0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

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

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1		<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	1,993.7	2,004.0	2,004.0	2,004.0	2,004.0	10.3	0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	519.7	530.0	530.0	530.0	530.0	10.3	2.0 %	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	1,421.9	0.0		0.0	0.0	0.0
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)	1,993.7	2,004.0	2,004.0	2,004.0	2,004.0	10.3	0.5 %	0.0	0.0	0.0
<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)	1,993.7	2,004.0	2,004.0	2,004.0	2,004.0	10.3	0.5 %	0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] House	[5] SCS1	[5] - [1] 24MgtPIn to SCS1	[5] - [2] AdjBase to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] House to SCS1
Total	11,558.6	11,768.7	11,768.7	7,937.3	7,937.3	-3,621.3 -31.3 %	-3,831.4 -32.6 %	-3,831.4 -32.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,686.9	9,897.0	9,897.0	5,934.1	5,934.1	-3,752.8 -38.7 %	-3,962.9 -40.0 %	-3,962.9 -40.0 %	0.0
2 Travel	63.0	63.0	63.0	43.0	43.0	-20.0 -31.7 %	-20.0 -31.7 %	-20.0 -31.7 %	0.0
3 Services	1,427.8	1,427.8	1,427.8	1,619.3	1,619.3	191.5 13.4 %	191.5 13.4 %	191.5 13.4 %	0.0
4 Commodities	362.9	362.9	362.9	322.9	322.9	-40.0 -11.0 %	-40.0 -11.0 %	-40.0 -11.0 %	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)	11,257.0	11,467.1	11,467.1	7,407.4	7,407.4	-3,849.6 -34.2 %	-4,059.7 -35.4 %	-4,059.7 -35.4 %	0.0
1005 GF/Prgm (DGF)	279.9	279.9	279.9	514.9	514.9	235.0 84.0 %	235.0 84.0 %	235.0 84.0 %	0.0
1007 I/A Rcpts (Other)	21.7	21.7	21.7	15.0	15.0	-6.7 -30.9 %	-6.7 -30.9 %	-6.7 -30.9 %	0.0
<u>Positions</u>									
Perm Full Time	54	54	54	34	34	-20 -37.0 %	-20 -37.0 %	-20 -37.0 %	0
Perm Part Time	40	40	40	17	17	-23 -57.5 %	-23 -57.5 %	-23 -57.5 %	0
Temporary	26	26	26	4	4	-22 -84.6 %	-22 -84.6 %	-22 -84.6 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,257.0	11,467.1	11,467.1	7,407.4	7,407.4	-3,849.6 -34.2 %	-4,059.7 -35.4 %	-4,059.7 -35.4 %	0.0
Designated General (DGF)	279.9	279.9	279.9	514.9	514.9	235.0 84.0 %	235.0 84.0 %	235.0 84.0 %	0.0
Other State Funds (Other)	21.7	21.7	21.7	15.0	15.0	-6.7 -30.9 %	-6.7 -30.9 %	-6.7 -30.9 %	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 24MgtP1n	[2] AdjBase	[3] GovAmd+	[4] House	[5] SCS1	[5] - [1] 24MgtP1n to SCS1	[5] - [2] AdjBase to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] House to SCS1
Total	1,385.9	732.4	732.4	1,107.4	1,107.4	-278.5 -20.1 %	375.0 51.2 %	375.0 51.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	211.1	215.4	215.4	215.4	215.4	4.3 2.0 %	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	772.0	772.0	375.0 94.5 %	375.0 94.5 %	375.0 94.5 %	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	657.8	0.0	0.0	0.0	0.0	-657.8 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,385.9	732.4	732.4	1,107.4	1,107.4	-278.5 -20.1 %	375.0 51.2 %	375.0 51.2 %	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)	1,385.9	732.4	732.4	1,107.4	1,107.4	-278.5 -20.1 %	375.0 51.2 %	375.0 51.2 %	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1		<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	5,873.9	5,983.3	5,983.3	5,983.3	5,983.3	109.4 1.9 %		0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,629.3	5,738.7	5,738.7	5,738.7	5,738.7	109.4 1.9 %		0.0	0.0	0.0
2 Travel	69.0	69.0	69.0	69.0	69.0	0.0		0.0	0.0	0.0
3 Services	76.1	76.1	76.1	76.1	76.1	0.0		0.0	0.0	0.0
4 Commodities	99.5	99.5	99.5	99.5	99.5	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)	5,873.9	5,983.3	5,983.3	5,983.3	5,983.3	109.4 1.9 %		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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)	5,873.9	5,983.3	5,983.3	5,983.3	5,983.3	109.4 1.9 %		0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1	<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	291.4	296.9	296.9	319.6	319.6	28.2 9.7 %	22.7 7.6 %	22.7 7.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	233.8	239.3	239.3	262.0	262.0	28.2 12.1 %	22.7 9.5 %	22.7 9.5 %	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)	291.4	296.9	296.9	319.6	319.6	28.2 9.7 %	22.7 7.6 %	22.7 7.6 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	2	2	1 100.0 %	1 100.0 %	1 100.0 %	0
Perm Part Time	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	291.4	296.9	296.9	319.6	319.6	28.2 9.7 %	22.7 7.6 %	22.7 7.6 %	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims' Rights

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] House	[5] SCS1	[5] - [1] 24MgtPIn to SCS1	[5] - [2] AdjBase to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] House to SCS1
Total	1,299.5	1,323.1	1,323.1	1,323.1	1,323.1	23.6 1.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,232.0	1,255.6	1,255.6	1,255.6	1,255.6	23.6 1.9 %	0.0	0.0	0.0
2 Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
3 Services	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0
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	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	295.1	318.7	1,025.7	1,025.7	1,025.7	730.6 247.6 %	707.0 221.8 %	0.0	0.0
1171 Rest Just (Other)	1,004.4	1,004.4	297.4	297.4	297.4	-707.0 -70.4 %	-707.0 -70.4 %	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	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	295.1	318.7	1,025.7	1,025.7	1,025.7	730.6 247.6 %	707.0 221.8 %	0.0	0.0
Other State Funds (Other)	1,004.4	1,004.4	297.4	297.4	297.4	-707.0 -70.4 %	-707.0 -70.4 %	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] House	[5] SCS1	[5] - [1] 24MgtPIn to SCS1	[5] - [2] AdjBase to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] House to SCS1
Total	1,654.8	1,683.9	1,683.9	1,683.9	1,683.9	29.1 1.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,495.0	1,524.1	1,524.1	1,524.1	1,524.1	29.1 1.9 %	0.0	0.0	0.0
2 Travel	28.1	28.1	28.1	28.1	28.1	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
4 Commodities	19.5	19.5	19.5	19.5	19.5	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)	1,654.8	1,683.9	1,683.9	1,683.9	1,683.9	29.1 1.8 %	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)	1,654.8	1,683.9	1,683.9	1,683.9	1,683.9	29.1 1.8 %	0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1	<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	1,539.7	1,539.7	1,539.7	1,630.5	1,630.5	90.8 5.9 %	90.8 5.9 %	90.8 5.9 %	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	1,539.7	1,539.7	1,539.7	1,630.5	1,630.5	90.8 5.9 %	90.8 5.9 %	90.8 5.9 %	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)	1,539.7	1,539.7	1,539.7	1,630.5	1,630.5	90.8 5.9 %	90.8 5.9 %	90.8 5.9 %	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)	1,539.7	1,539.7	1,539.7	1,630.5	1,630.5	90.8 5.9 %	90.8 5.9 %	90.8 5.9 %	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Integrated Technology Services**

	<u>[1]</u> <u>24MgtPIn</u>	<u>[2]</u> <u>AdjBase</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>SCS1</u>	<u>[5] - [1]</u> <u>24MgtPIn to SCS1</u>	<u>[5] - [2]</u> <u>AdjBase to SCS1</u>	<u>[5] - [3]</u> <u>GovAmd+ to SCS1</u>	<u>[5] - [4]</u> <u>House to SCS1</u>
Total	4,764.0	4,832.8	4,832.8	8,899.2	8,899.2	4,135.2 86.8 %	4,066.4 84.1 %	4,066.4 84.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,366.9	3,435.7	3,435.7	7,348.6	7,348.6	3,981.7 118.3 %	3,912.9 113.9 %	3,912.9 113.9 %	0.0
2 Travel	30.0	30.0	30.0	50.0	50.0	20.0 66.7 %	20.0 66.7 %	20.0 66.7 %	0.0
3 Services	1,261.1	1,261.1	1,261.1	1,354.6	1,354.6	93.5 7.4 %	93.5 7.4 %	93.5 7.4 %	0.0
4 Commodities	106.0	106.0	106.0	146.0	146.0	40.0 37.7 %	40.0 37.7 %	40.0 37.7 %	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)	4,764.0	4,832.8	4,832.8	8,899.2	8,899.2	4,135.2 86.8 %	4,066.4 84.1 %	4,066.4 84.1 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	40	40	20 100.0 %	20 100.0 %	20 100.0 %	0
Perm Part Time	4	4	4	27	27	23 575.0 %	23 575.0 %	23 575.0 %	0
Temporary	2	2	2	24	24	22 >999 %	22 >999 %	22 >999 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,764.0	4,832.8	4,832.8	8,899.2	8,899.2	4,135.2 86.8 %	4,066.4 84.1 %	4,066.4 84.1 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Security Services

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1	<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1	
Total	1,121.4	1,144.8	1,244.8	1,344.8	1,344.8	223.4 19.9 %	200.0 17.5 %	100.0 8.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	971.4	994.8	1,094.8	1,094.8	1,094.8	123.4 12.7 %	100.0 10.1 %	0.0	0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
3 Services	113.2	113.2	113.2	213.2	213.2	100.0 88.3 %	100.0 88.3 %	100.0 88.3 %	0.0	
4 Commodities	31.8	31.8	31.8	31.8	31.8	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)	1,121.4	1,144.8	1,244.8	1,344.8	1,344.8	223.4 19.9 %	200.0 17.5 %	100.0 8.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	9	9	1 12.5 %	1 12.5 %	1 12.5 %	0	
Perm Part Time	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,121.4	1,144.8	1,244.8	1,344.8	1,344.8	223.4 19.9 %	200.0 17.5 %	100.0 8.0 %	0.0	

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

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

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1	<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1	
Total	1,170.2	1,170.2	1,170.2	1,170.2	9,432.7	8,262.5 706.1 %	8,262.5 706.1 %	8,262.5 706.1 %	8,262.5 706.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	8,262.5	8,262.5 >999 %	8,262.5 >999 %	8,262.5 >999 %	8,262.5 >999 %	
2 Travel	490.2	490.2	490.2	490.2	490.2	0.0	0.0	0.0	0.0	
3 Services	580.0	580.0	580.0	580.0	580.0	0.0	0.0	0.0	0.0	
4 Commodities	100.0	100.0	100.0	100.0	100.0	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)	1,170.2	1,170.2	1,170.2	1,170.2	9,432.7	8,262.5 706.1 %	8,262.5 706.1 %	8,262.5 706.1 %	8,262.5 706.1 %	
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	0	0	0	60 >999 %	
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)	1,170.2	1,170.2	1,170.2	1,170.2	9,432.7	8,262.5 706.1 %	8,262.5 706.1 %	8,262.5 706.1 %	8,262.5 706.1 %	

**2024 Legislature - Operating Budget
Allocation Totals - Senate Finance Structure**

**Numbers and Language
Agencies: Legis**

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: House Legislators' Salaries**

	[1] 24MgtP1n	[2] AdjBase	[3] GovAmd+	[4] House	[5] SCS1	[5] - [1] 24MgtP1n to SCS1	[5] - [2] AdjBase to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] House to SCS1
Total	5,397.3	5,508.3	5,508.3	5,508.3	0.0	-5,397.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	5,397.3	5,508.3	5,508.3	5,508.3	0.0	-5,397.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %
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>Funding Sources</u>									
1004 Gen Fund (UGF)	5,397.3	5,508.3	5,508.3	5,508.3	0.0	-5,397.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	40	0	0	0	0	-40 -100.0 %
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)	5,397.3	5,508.3	5,508.3	5,508.3	0.0	-5,397.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %	-5,508.3 -100.0 %

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Senate Legislators' Salaries

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1	<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	2,698.7	2,754.2	2,754.2	2,754.2	0.0	-2,698.7 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,698.7	2,754.2	2,754.2	2,754.2	0.0	-2,698.7 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %
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>Funding Sources</u>									
1004 Gen Fund (UGF)	2,698.7	2,754.2	2,754.2	2,754.2	0.0	-2,698.7 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	20	0	0	0	0	-20 -100.0 %
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)	2,698.7	2,754.2	2,754.2	2,754.2	0.0	-2,698.7 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %	-2,754.2 -100.0 %

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

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

	<u>[1]</u> 24MgtPIn	<u>[2]</u> AdjBase	<u>[3]</u> GovAmd+	<u>[4]</u> House	<u>[5]</u> SCS1	<u>[5] - [1]</u> 24MgtPIn to SCS1		<u>[5] - [2]</u> AdjBase to SCS1	<u>[5] - [3]</u> GovAmd+ to SCS1	<u>[5] - [4]</u> House to SCS1
Total	11,705.1	11,937.2	11,937.2	11,937.2	11,937.2	232.1 2.0 %		0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,396.2	10,628.3	10,628.3	10,628.3	10,628.3	232.1 2.2 %		0.0	0.0	0.0
2 Travel	350.0	350.0	350.0	350.0	350.0	0.0		0.0	0.0	0.0
3 Services	885.9	885.9	885.9	885.9	885.9	0.0		0.0	0.0	0.0
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)	11,705.1	11,937.2	11,937.2	11,937.2	11,937.2	232.1 2.0 %		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)	11,705.1	11,937.2	11,937.2	11,937.2	11,937.2	232.1 2.0 %		0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Totals - Senate Finance Structure

Numbers and Language Agencies: Legis

Agency: Legislature

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

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] House	[5] SCS1	[5] - [1] 24MgtPIn to SCS1	[5] - [2] AdjBase to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] House to SCS1
Total	13,333.3	13,545.9	13,545.9	14,126.9	14,126.9	793.6 6.0 %	581.0 4.3 %	581.0 4.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,542.6	9,755.2	9,755.2	9,608.2	9,608.2	65.6 0.7 %	-147.0 -1.5 %	-147.0 -1.5 %	0.0
2 Travel	2,748.4	2,748.4	2,748.4	3,446.4	3,446.4	698.0 25.4 %	698.0 25.4 %	698.0 25.4 %	0.0
3 Services	707.8	707.8	707.8	707.8	707.8	0.0	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	364.5	364.5	30.0 9.0 %	30.0 9.0 %	30.0 9.0 %	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)	13,190.9	13,403.5	13,403.5	13,981.9	13,981.9	791.0 6.0 %	578.4 4.3 %	578.4 4.3 %	0.0
1005 GF/Prgm (DGF)	122.4	122.4	122.4	125.0	125.0	2.6 2.1 %	2.6 2.1 %	2.6 2.1 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	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	215	215	215	215	215	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,190.9	13,403.5	13,403.5	13,981.9	13,981.9	791.0 6.0 %	578.4 4.3 %	578.4 4.3 %	0.0
Designated General (DGF)	122.4	122.4	122.4	125.0	125.0	2.6 2.1 %	2.6 2.1 %	2.6 2.1 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

SCS1 (Senate Finance CS 1 Operating) - The first Senate Finance Committee substitute for operating appropriations in HB 268 and HB 270.