

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

Numbers and Language

Agency: Legislature

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>		[3] - [2] <u>21Gov to HCS1</u>	
Total	5,931.1	6,162.5	6,262.5	331.4	5.6 %	100.0	1.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,239.7	5,471.1	5,571.1	331.4	6.3 %	100.0	1.8 %
2 Travel	85.2	85.2	85.2	0.0		0.0	
3 Services	545.2	545.2	545.2	0.0		0.0	
4 Commodities	61.0	61.0	61.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,931.1	5,162.5	5,262.5	331.4	6.7 %	100.0	1.9 %
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	40	40	40	0		0	
Perm Part Time	2	2	2	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,931.1	5,162.5	5,262.5	331.4	6.7 %	100.0	1.9 %
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	0.0		0.0	

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

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	7,255.5	7,255.5	7,255.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,649.4	6,649.4	6,649.4	0.0	0.0
2 Travel	198.1	198.1	198.1	0.0	0.0
3 Services	373.6	373.6	373.6	0.0	0.0
4 Commodities	34.4	34.4	34.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,255.5	7,255.5	7,255.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	46	46	46	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,255.5	7,255.5	7,255.5	0.0	0.0

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

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	1,909.7	1,909.7	1,909.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	435.7	435.7	435.7	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	12,674.6	12,674.6	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	0.0
2 Travel	141.0	141.0	141.0	0.0	0.0
3 Services	2,160.2	2,160.2	2,160.2	0.0	0.0
4 Commodities	522.4	522.4	522.4	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	12,368.3	12,368.3	12,368.3	0.0	0.0
1005 GF/Prgm (DGF)	251.3	251.3	251.3	0.0	0.0
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	68	68	68	0	0
Perm Part Time	44	44	44	0	0
Temporary	28	28	28	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	12,368.3	12,368.3	12,368.3	0.0	0.0
Designated General (DGF)	251.3	251.3	251.3	0.0	0.0
Other State Funds (Other)	55.0	55.0	55.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	682.0	682.0	682.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	165.0	165.0	165.0	0.0	0.0
2 Travel	75.0	75.0	75.0	0.0	0.0
3 Services	397.0	397.0	397.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	682.0	682.0	682.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	682.0	682.0	682.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	4,566.9	4,566.9	4,566.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,322.3	4,322.3	4,322.3	0.0	0.0
2 Travel	69.0	69.0	69.0	0.0	0.0
3 Services	76.1	76.1	76.1	0.0	0.0
4 Commodities	99.5	99.5	99.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	14	14	14	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
Total	253.5	253.5	253.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	195.9	195.9	195.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	253.5	253.5	253.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	253.5	253.5	253.5	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	971.6	971.6	971.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	932.0	932.0	932.0	0.0	0.0
2 Travel	7.0	7.0	7.0	0.0	0.0
3 Services	22.6	22.6	22.6	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	175.4	392.2	392.2	216.8 123.6 %	0.0
1171 Rest Just (Other)	796.2	579.4	579.4	-216.8 -27.2 %	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	175.4	392.2	392.2	216.8 123.6 %	0.0
Other State Funds (Other)	796.2	579.4	579.4	-216.8 -27.2 %	0.0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	1,319.0	1,319.0	1,319.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,209.2	1,209.2	1,209.2	0.0	0.0
2 Travel	28.1	28.1	28.1	0.0	0.0
3 Services	72.2	72.2	72.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,319.0	1,319.0	1,319.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,319.0	1,319.0	1,319.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	1,529.8	1,529.8	1,529.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,529.8	1,529.8	1,529.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	8,434.9	8,434.9	8,434.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,147.3	5,147.3	5,147.3	0.0	0.0
2 Travel	2,607.6	2,607.6	2,607.6	0.0	0.0
3 Services	580.0	580.0	580.0	0.0	0.0
4 Commodities	100.0	100.0	100.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,434.9	8,434.9	8,434.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	60	60	60	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,434.9	8,434.9	8,434.9	0.0	0.0

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

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	11,126.3	11,126.3	11,126.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,817.4	9,817.4	9,817.4	0.0	0.0
2 Travel	350.0	350.0	350.0	0.0	0.0
3 Services	885.9	885.9	885.9	0.0	0.0
4 Commodities	73.0	73.0	73.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11,126.3	11,126.3	11,126.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,126.3	11,126.3	11,126.3	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	9,685.8	9,685.8	9,685.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,164.5	8,164.5	8,164.5	0.0	0.0
2 Travel	514.0	514.0	514.0	0.0	0.0
3 Services	672.8	672.8	672.8	0.0	0.0
4 Commodities	334.5	334.5	334.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	224	224	224	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	0.0	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.