

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,400.3	5,931.1	6,162.5	6,162.5	0.0	762.2 14.1 %	231.4 3.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,674.8	5,239.7	5,471.1	5,471.1	0.0	796.3 17.0 %	231.4 4.4 %	0.0
2 Travel	102.0	85.2	85.2	85.2	0.0	-16.8 -16.5 %	0.0	0.0
3 Services	564.6	545.2	545.2	545.2	0.0	-19.4 -3.4 %	0.0	0.0
4 Commodities	28.1	61.0	61.0	61.0	0.0	32.9 117.1 %	0.0	0.0
5 Capital Outlay	30.8	0.0	0.0	0.0	0.0	-30.8 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2 11.0 %	231.4 4.7 %	0.0
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	0.0	250.0 33.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2 11.0 %	231.4 4.7 %	0.0
Other State Funds (Other)	750.0	1,000.0	1,000.0	1,000.0	0.0	250.0 33.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual		[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4	21.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,781.7	6,649.4	6,649.4	6,649.4	0.0	867.7	15.0 %	0.0	0.0
2 Travel	63.1	198.1	198.1	198.1	0.0	135.0	213.9 %	0.0	0.0
3 Services	89.8	373.6	373.6	373.6	0.0	283.8	316.0 %	0.0	0.0
4 Commodities	20.5	34.4	34.4	34.4	0.0	13.9	67.8 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4	21.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	46	46	46	0	3	7.0 %	0	0
Perm Part Time	3	2	2	2	0	-1	-33.3 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4	21.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	231.8	435.7	435.7	435.7	0.0	203.9 88.0 %	0.0	0.0
2 Travel	32.6	42.1	42.1	42.1	0.0	9.5 29.1 %	0.0	0.0
3 Services	317.3	1,421.9	1,421.9	1,421.9	0.0	1,104.6 348.1 %	0.0	0.0
4 Commodities	0.2	10.0	10.0	10.0	0.0	9.8 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,991.0	0.0	0.0	0.0	0.0	-4,991.0 -100.0 %	0.0	0.0
2 Travel	650.2	0.0	0.0	0.0	0.0	-650.2 -100.0 %	0.0	0.0
3 Services	301.4	0.0	0.0	0.0	0.0	-301.4 -100.0 %	0.0	0.0
4 Commodities	108.4	0.0	0.0	0.0	0.0	-108.4 -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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	0	0	0	0	-60 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,635.7	12,674.6	12,674.6	12,674.6	0.0	3,038.9 31.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,738.1	9,833.0	9,833.0	9,833.0	0.0	3,094.9 45.9 %	0.0	0.0
2 Travel	97.6	141.0	141.0	141.0	0.0	43.4 44.5 %	0.0	0.0
3 Services	2,320.4	2,160.2	2,160.2	2,160.2	0.0	-160.2 -6.9 %	0.0	0.0
4 Commodities	418.8	522.4	522.4	522.4	0.0	103.6 24.7 %	0.0	0.0
5 Capital Outlay	60.8	18.0	18.0	18.0	0.0	-42.8 -70.4 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	0.0	3,004.7 32.1 %	0.0	0.0
1005 GF/Prgm (DGF)	272.1	251.3	251.3	251.3	0.0	-20.8 -7.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	55.0	55.0	55.0	0.0	55.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	68	68	68	0	19 38.8 %	0	0
Perm Part Time	21	44	44	44	0	23 109.5 %	0	0
Temporary	6	28	28	28	0	22 366.7 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	0.0	3,004.7 32.1 %	0.0	0.0
Designated General (DGF)	272.1	251.3	251.3	251.3	0.0	-20.8 -7.6 %	0.0	0.0
Other State Funds (Other)	0.0	55.0	55.0	55.0	0.0	55.0 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	190.0	165.0	165.0	165.0	0.0	-25.0 -13.2 %	0.0	0.0
2 Travel	24.0	75.0	75.0	75.0	0.0	51.0 212.5 %	0.0	0.0
3 Services	4.2	397.0	397.0	397.0	0.0	392.8 >999 %	0.0	0.0
4 Commodities	32.9	45.0	45.0	45.0	0.0	12.1 36.8 %	0.0	0.0
5 Capital Outlay	26.4	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,166.9	4,322.3	4,322.3	4,322.3	0.0	155.4 3.7 %	0.0	0.0
2 Travel	17.5	69.0	69.0	69.0	0.0	51.5 294.3 %	0.0	0.0
3 Services	40.6	76.1	76.1	76.1	0.0	35.5 87.4 %	0.0	0.0
4 Commodities	73.0	99.5	99.5	99.5	0.0	26.5 36.3 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	192.8	195.9	195.9	195.9	0.0	3.1 1.6 %	0.0	0.0
2 Travel	23.8	25.0	25.0	25.0	0.0	1.2 5.0 %	0.0	0.0
3 Services	24.2	30.8	30.8	30.8	0.0	6.6 27.3 %	0.0	0.0
4 Commodities	2.9	1.8	1.8	1.8	0.0	-1.1 -37.9 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	946.2	971.6	971.6	971.6	0.0	25.4 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	925.2	932.0	932.0	932.0	0.0	6.8 0.7 %	0.0	0.0
2 Travel	1.4	7.0	7.0	7.0	0.0	5.6 400.0 %	0.0	0.0
3 Services	18.7	22.6	22.6	22.6	0.0	3.9 20.9 %	0.0	0.0
4 Commodities	0.9	10.0	10.0	10.0	0.0	9.1 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	696.4	175.4	175.4	392.2	0.0	-304.2 -43.7 %	216.8 123.6 %	216.8 123.6 %
1171 Rest Just (Other)	249.8	796.2	796.2	579.4	0.0	329.6 131.9 %	-216.8 -27.2 %	-216.8 -27.2 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	696.4	175.4	175.4	392.2	0.0	-304.2 -43.7 %	216.8 123.6 %	216.8 123.6 %
Other State Funds (Other)	249.8	796.2	796.2	579.4	0.0	329.6 131.9 %	-216.8 -27.2 %	-216.8 -27.2 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,077.5	1,209.2	1,209.2	1,209.2	0.0	131.7 12.2 %	0.0	0.0
2 Travel	27.4	28.1	28.1	28.1	0.0	0.7 2.6 %	0.0	0.0
3 Services	45.1	72.2	72.2	72.2	0.0	27.1 60.1 %	0.0	0.0
4 Commodities	12.3	9.5	9.5	9.5	0.0	-2.8 -22.8 %	0.0	0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference Allocation: Information and Teleconference

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,049.6	0.0	0.0	0.0	0.0	-3,049.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,793.2	0.0	0.0	0.0	0.0	-2,793.2 -100.0 %	0.0	0.0
2 Travel	7.4	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0
3 Services	151.4	0.0	0.0	0.0	0.0	-151.4 -100.0 %	0.0	0.0
4 Commodities	97.6	0.0	0.0	0.0	0.0	-97.6 -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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	43	0	0	0	0	-43 -100.0 %	0	0
Temporary	23	0	0	0	0	-23 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	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

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	5,147.3	5,147.3	5,147.3	0.0	5,147.3 >999 %	0.0	0.0
2 Travel	0.0	2,607.6	2,607.6	2,607.6	0.0	2,607.6 >999 %	0.0	0.0
3 Services	0.0	580.0	580.0	580.0	0.0	580.0 >999 %	0.0	0.0
4 Commodities	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	8,434.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	60	60	60	0	60 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0	8,434.9 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,947.3	9,817.4	9,817.4	9,817.4	0.0	1,870.1 23.5 %	0.0	0.0
2 Travel	113.5	350.0	350.0	350.0	0.0	236.5 208.4 %	0.0	0.0
3 Services	119.2	885.9	885.9	885.9	0.0	766.7 643.2 %	0.0	0.0
4 Commodities	20.2	73.0	73.0	73.0	0.0	52.8 261.4 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget Allocation: Session Expenses

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,434.9	9,685.8	9,685.8	9,685.8	0.0	250.9 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,400.8	8,164.5	8,164.5	8,164.5	0.0	-236.3 -2.8 %	0.0	0.0
2 Travel	214.8	514.0	514.0	514.0	0.0	299.2 139.3 %	0.0	0.0
3 Services	552.4	672.8	672.8	672.8	0.0	120.4 21.8 %	0.0	0.0
4 Commodities	261.5	334.5	334.5	334.5	0.0	73.0 27.9 %	0.0	0.0
5 Capital Outlay	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	0.0	244.4 2.6 %	0.0	0.0
1005 GF/Prgm (DGF)	75.9	76.4	76.4	76.4	0.0	0.5 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	26.6	32.6	32.6	32.6	0.0	6.0 22.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	0.0	244.4 2.6 %	0.0	0.0
Designated General (DGF)	75.9	76.4	76.4	76.4	0.0	0.5 0.7 %	0.0	0.0
Other State Funds (Other)	26.6	32.6	32.6	32.6	0.0	6.0 22.6 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	440.9	0.0	0.0	0.0	0.0	-440.9 -100.0 %	0.0	0.0
2 Travel	245.0	0.0	0.0	0.0	0.0	-245.0 -100.0 %	0.0	0.0
3 Services	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
4 Commodities	8.6	0.0	0.0	0.0	0.0	-8.6 -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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	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
2 Travel	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	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
2 Travel	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	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
2 Travel	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	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
2 Travel	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.