

Fiscal Year 2020 Subcommittee Book

Legislature

Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 :20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtP1n</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtP1n to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Budget and Audit Committee								
Legislative Audit	5,472.8	5,720.9	5,720.9	5,931.1	0.0	458.3 8.4 %	210.2 3.7 %	210.2 3.7 %
Legislative Finance	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2 28.3 %	1,076.8 15.9 %	1,076.8 15.9 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1 210.2 %	0.0	0.0
Appropriation Total	12,209.7	14,409.3	14,409.3	15,696.3	0.0	3,486.6 28.6 %	1,287.0 8.9 %	1,287.0 8.9 %
Legislative Council								
Salaries and Allowances	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5 -100.0 %	-6,479.7 -100.0 %	0.0
Administrative Services	9,579.6	9,733.4	12,674.6	12,674.6	0.0	3,095.0 32.3 %	2,941.2 30.2 %	0.0
Council and Subcommittees	230.6	682.0	682.0	682.0	0.0	451.4 195.8 %	0.0	0.0
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7 4.3 %	0.0	0.0
Select Committee on Ethics	252.2	253.5	253.5	253.5	0.0	1.3 0.5 %	0.0	0.0
Office of Victims Rights	920.7	1,055.4	971.6	971.6	0.0	50.9 5.5 %	-83.8 -7.9 %	0.0
Ombudsman	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6 7.9 %	42.0 3.3 %	0.0
LEG State Facilities Rent	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	0.0
Appropriation Total	24,234.6	25,689.7	22,047.4	22,047.4	0.0	-2,187.2 -9.0 %	-3,642.3 -14.2 %	0.0
Information and Teleconference								
Information and Teleconference	2,990.7	3,183.5	0.0	0.0	0.0	-2,990.7 -100.0 %	-3,183.5 -100.0 %	0.0
Appropriation Total	2,990.7	3,183.5	0.0	0.0	0.0	-2,990.7 -100.0 %	-3,183.5 -100.0 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7 19.3 %	262.3 2.4 %	0.0
Session Expenses	8,636.3	9,685.8	9,685.8	9,685.8	0.0	1,049.5 12.2 %	0.0	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	0.0	-695.9 -100.0 %	0.0	0.0
Appropriation Total	18,655.8	20,549.8	29,247.0	29,247.0	0.0	10,591.2 56.8 %	8,697.2 42.3 %	0.0
House Session Per Diem								
90-Day Session House	965.5	977.6	0.0	0.0	0.0	-965.5 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	0.0
Appropriation Total	1,242.1	1,303.5	0.0	0.0	0.0	-1,242.1 -100.0 %	-1,303.5 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPIn</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPIn to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Senate Session Per Diem											
90-Day Session Senate	477.8	488.8	0.0	0.0	0.0	-477.8	-100.0 %	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	138.3	162.9	0.0	0.0	0.0	-138.3	-100.0 %	-162.9	-100.0 %	0.0	
Appropriation Total	616.1	651.7	0.0	0.0	0.0	-616.1	-100.0 %	-651.7	-100.0 %	0.0	
Agency Total	59,949.0	65,787.5	65,703.7	66,990.7	0.0	7,041.7	11.7 %	1,203.2	1.8 %	1,287.0	2.0 %
Funding Summary											
Unrestricted General (UGF)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6	10.9 %	646.8	1.0 %	646.8	1.0 %
Designated General (DGF)	729.2	321.1	321.1	327.7	0.0	-401.5	-55.1 %	6.6	2.1 %	6.6	2.1 %
Other State Funds (Other)	783.2	1,334.0	1,250.2	1,883.8	0.0	1,100.6	140.5 %	549.8	41.2 %	633.6	50.7 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Budget and Audit Committee								
Legislative Audit	4,722.8	4,720.9	4,720.9	4,931.1	0.0	208.3 4.4 %	210.2 4.5 %	210.2 4.5 %
Legislative Finance	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2 28.3 %	1,076.8 15.9 %	1,076.8 15.9 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1 210.2 %	0.0	0.0
Appropriation Total	11,459.7	13,409.3	13,409.3	14,696.3	0.0	3,236.6 28.2 %	1,287.0 9.6 %	1,287.0 9.6 %
Legislative Council								
Salaries and Allowances	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5 -100.0 %	-6,479.7 -100.0 %	0.0
Administrative Services	9,556.8	9,688.4	12,624.6	12,619.6	0.0	3,062.8 32.0 %	2,931.2 30.3 %	-5.0
Council and Subcommittees	230.6	682.0	682.0	682.0	0.0	451.4 195.8 %	0.0	0.0
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7 4.3 %	0.0	0.0
Select Committee on Ethics	252.2	253.5	253.5	253.5	0.0	1.3 0.5 %	0.0	0.0
Office of Victims Rights	920.7	804.0	804.0	175.4	0.0	-745.3 -80.9 %	-628.6 -78.2 %	-628.6 -78.2 %
Ombudsman	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6 7.9 %	42.0 3.3 %	0.0
LEG State Facilities Rent	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	0.0
Appropriation Total	24,211.8	25,393.3	21,829.8	21,196.2	0.0	-3,015.6 -12.5 %	-4,197.1 -16.5 %	-633.6 -2.9 %
Information and Teleconference								
Information and Teleconference	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
Appropriation Total	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7 19.3 %	262.3 2.4 %	0.0
Session Expenses	8,630.9	9,653.2	9,653.2	9,653.2	0.0	1,022.3 11.8 %	0.0	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	0.0	-695.9 -100.0 %	0.0	0.0
Appropriation Total	18,650.4	20,517.2	29,214.4	29,214.4	0.0	10,564.0 56.6 %	8,697.2 42.4 %	0.0
House Session Per Diem								
90-Day Session House	965.5	977.6	0.0	0.0	0.0	-965.5 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	0.0
Appropriation Total	1,242.1	1,303.5	0.0	0.0	0.0	-1,242.1 -100.0 %	-1,303.5 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to 20GovAmdT</u>		<u>19MgtPln to 20GovAmdT</u>		<u>20Adj Bas to 20GovAmdT</u>	
Senate Session Per Diem											
90-Day Session Senate	477.8	488.8	0.0	0.0	0.0	-477.8	-100.0 %	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	138.3	162.9	0.0	0.0	0.0	-138.3	-100.0 %	-162.9	-100.0 %	0.0	
Appropriation Total	616.1	651.7	0.0	0.0	0.0	-616.1	-100.0 %	-651.7	-100.0 %	0.0	
Agency Total	59,165.8	64,453.5	64,453.5	65,106.9	0.0	5,941.1	10.0 %	653.4	1.0 %	653.4	1.0 %
Funding Summary											
Unrestricted General (UGF)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6	10.9 %	646.8	1.0 %	646.8	1.0 %
Designated General (DGF)	729.2	321.1	321.1	327.7	0.0	-401.5	-55.1 %	6.6	2.1 %	6.6	2.1 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Budget and Audit Committee											
Legislative Audit	4,722.8	4,720.9	4,720.9	4,931.1	0.0	208.3	4.4 %	210.2	4.5 %	210.2	4.5 %
Legislative Finance	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2	28.3 %	1,076.8	15.9 %	1,076.8	15.9 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1	210.2 %	0.0		0.0	
Appropriation Total	11,459.7	13,409.3	13,409.3	14,696.3	0.0	3,236.6	28.2 %	1,287.0	9.6 %	1,287.0	9.6 %
Legislative Council											
Salaries and Allowances	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5	-100.0 %	-6,479.7	-100.0 %	0.0	
Administrative Services	8,904.0	9,443.7	12,379.9	12,368.3	0.0	3,464.3	38.9 %	2,924.6	31.0 %	-11.6	-0.1 %
Council and Subcommittees	230.6	682.0	682.0	682.0	0.0	451.4	195.8 %	0.0		0.0	
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7	4.3 %	0.0		0.0	
Select Committee on Ethics	252.2	253.5	253.5	253.5	0.0	1.3	0.5 %	0.0		0.0	
Office of Victims Rights	920.7	804.0	804.0	175.4	0.0	-745.3	-80.9 %	-628.6	-78.2 %	-628.6	-78.2 %
Ombudsman	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6	7.9 %	42.0	3.3 %	0.0	
LEG State Facilities Rent	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4	0.7 %	-62.0	-3.8 %	0.0	
Appropriation Total	23,559.0	25,148.6	21,585.1	20,944.9	0.0	-2,614.1	-11.1 %	-4,203.7	-16.7 %	-640.2	-3.0 %
Information and Teleconference											
Information and Teleconference	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7	-100.0 %	-3,178.5	-100.0 %	0.0	
Appropriation Total	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7	-100.0 %	-3,178.5	-100.0 %	0.0	
Legislative Operating Budget											
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	8,434.9	>999 %	8,434.9	>999 %	0.0	
Legislative Operating Budget	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7	19.3 %	262.3	2.4 %	0.0	
Session Expenses	8,554.5	9,576.8	9,576.8	9,576.8	0.0	1,022.3	12.0 %	0.0		0.0	
Special Session/Contingency	695.9	0.0	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0	
Appropriation Total	18,574.0	20,440.8	29,138.0	29,138.0	0.0	10,564.0	56.9 %	8,697.2	42.5 %	0.0	
House Session Per Diem											
90-Day Session House	965.5	977.6	0.0	0.0	0.0	-965.5	-100.0 %	-977.6	-100.0 %	0.0	
30-Day Extended Session House	276.6	325.9	0.0	0.0	0.0	-276.6	-100.0 %	-325.9	-100.0 %	0.0	
Appropriation Total	1,242.1	1,303.5	0.0	0.0	0.0	-1,242.1	-100.0 %	-1,303.5	-100.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to 20GovAmdT</u>		<u>19MgtPln to 20GovAmdT</u>		<u>20Adj Bas to 20GovAmdT</u>	
Senate Session Per Diem											
90-Day Session Senate	477.8	488.8	0.0	0.0	0.0	-477.8	-100.0 %	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	138.3	162.9	0.0	0.0	0.0	-138.3	-100.0 %	-162.9	-100.0 %	0.0	
Appropriation Total	616.1	651.7	0.0	0.0	0.0	-616.1	-100.0 %	-651.7	-100.0 %	0.0	
Agency Total	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6	10.9 %	646.8	1.0 %	646.8	1.0 %
Funding Summary											
Unrestricted General (UGF)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6	10.9 %	646.8	1.0 %	646.8	1.0 %

**2019 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	59,949.0	65,787.5	65,703.7	66,990.7	0.0	7,041.7 11.7 %	1,203.2 1.8 %	1,287.0 2.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	48,837.8	51,306.6	51,587.5	52,806.4	0.0	3,968.6 8.1 %	1,499.8 2.9 %	1,218.9 2.4 %	
2 Travel	3,677.4	4,084.7	4,092.3	4,107.1	0.0	429.7 11.7 %	22.4 0.5 %	14.8 0.4 %	
3 Services	6,426.7	9,044.5	8,722.2	8,773.1	0.0	2,346.4 36.5 %	-271.4 -3.0 %	50.9 0.6 %	
4 Commodities	929.1	1,333.7	1,283.7	1,286.1	0.0	357.0 38.4 %	-47.6 -3.6 %	2.4 0.2 %	
5 Capital Outlay	78.0	18.0	18.0	18.0	0.0	-60.0 -76.9 %	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)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6 10.9 %	646.8 1.0 %	646.8 1.0 %	
1005 GF/Prgm (DGF)	729.2	321.1	321.1	327.7	0.0	-401.5 -55.1 %	6.6 2.1 %	6.6 2.1 %	
1007 I/A Rcpts (Other)	783.2	1,082.6	1,082.6	1,087.6	0.0	304.4 38.9 %	5.0 0.5 %	5.0 0.5 %	
1171 Rest Just (Other)	0.0	251.4	167.6	796.2	0.0	796.2 >999 %	544.8 216.7 %	628.6 375.1 %	
<u>Positions</u>									
Perm Full Time	234	233	233	235	0	1 0.4 %	2 0.9 %	2 0.9 %	
Perm Part Time	309	309	309	309	0	0	0	0	
Temporary	0	30	29	29	0	29 >999 %	-1 -3.3 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6 10.9 %	646.8 1.0 %	646.8 1.0 %	
Designated General (DGF)	729.2	321.1	321.1	327.7	0.0	-401.5 -55.1 %	6.6 2.1 %	6.6 2.1 %	
Other State Funds (Other)	783.2	1,334.0	1,250.2	1,883.8	0.0	1,100.6 140.5 %	549.8 41.2 %	633.6 50.7 %	

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	5,472.8	5,720.9	5,720.9	5,931.1	0.0	458.3 8.4 %	210.2 3.7 %	210.2 3.7 %	
<u>Objects of Expenditure</u>									
1 Personal Services	4,628.3	5,029.5	5,029.5	5,239.7	0.0	611.4 13.2 %	210.2 4.2 %	210.2 4.2 %	
2 Travel	122.3	85.2	85.2	85.2	0.0	-37.1 -30.3 %	0.0	0.0	
3 Services	654.9	545.2	545.2	545.2	0.0	-109.7 -16.8 %	0.0	0.0	
4 Commodities	30.0	61.0	61.0	61.0	0.0	31.0 103.3 %	0.0	0.0	
5 Capital Outlay	37.3	0.0	0.0	0.0	0.0	-37.3 -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)	4,722.8	4,720.9	4,720.9	4,931.1	0.0	208.3 4.4 %	210.2 4.5 %	210.2 4.5 %	
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	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,720.9										
1007 I/A Rcpts (Other)		1,000.0										
FY19 Conference Committee Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY20 Adjusted Base Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Funding For Federal Compliance Audits	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.2										
20GovAmdTOTAL Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2 28.3 %	1,076.8 15.9 %	1,076.8 15.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,991.4	6,240.7	6,240.7	7,249.4	0.0	1,258.0 21.0 %	1,008.7 16.2 %	1,008.7 16.2 %
2 Travel	51.4	183.3	183.3	198.1	0.0	146.7 285.4 %	14.8 8.1 %	14.8 8.1 %
3 Services	61.1	322.7	322.7	373.6	0.0	312.5 511.5 %	50.9 15.8 %	50.9 15.8 %
4 Commodities	17.4	32.0	32.0	34.4	0.0	17.0 97.7 %	2.4 7.5 %	2.4 7.5 %
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)	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2 28.3 %	1,076.8 15.9 %	1,076.8 15.9 %
<u>Positions</u>								
Perm Full Time	43	43	43	45	0	2 4.7 %	2 4.7 %	2 4.7 %
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund (UGF)		6,778.7										
FY19 Conference Committee Total		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Services to Personal Services	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Personal Services Funding to Meet Projected Costs	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Add Two PCNs for Expanded Finance Committee	Inc	390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		390.9										
Reduce Vacancy Factor	Inc	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.9										
20GovAmdTOTAL Total		7,855.5	7,249.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1 210.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	235.0	435.7	435.7	435.7	0.0	200.7 85.4 %	0.0	0.0
2 Travel	55.3	42.1	42.1	42.1	0.0	-13.2 -23.9 %	0.0	0.0
3 Services	325.3	1,421.9	1,421.9	1,421.9	0.0	1,096.6 337.1 %	0.0	0.0
4 Commodities	0.0	10.0	10.0	10.0	0.0	10.0 >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)	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1 210.2 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
FY19 Conference Committee Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5 -100.0 %	-6,479.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,995.1	5,147.3	0.0	0.0	0.0	-4,995.1 -100.0 %	-5,147.3 -100.0 %	0.0
2 Travel	629.8	652.4	0.0	0.0	0.0	-629.8 -100.0 %	-652.4 -100.0 %	0.0
3 Services	369.0	580.0	0.0	0.0	0.0	-369.0 -100.0 %	-580.0 -100.0 %	0.0
4 Commodities	88.6	100.0	0.0	0.0	0.0	-88.6 -100.0 %	-100.0 -100.0 %	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)	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5 -100.0 %	-6,479.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	60	60	0	0	0	-60 -100.0 %	-60 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 6,479.7	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
FY19 Conference Committee Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to New Allocation: LOB Legislators' Salaries and Allowances 1004 Gen Fund (UGF) -6,479.7	TrOut	-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	9,579.6	9,733.4	12,674.6	12,674.6	0.0	3,095.0 32.3 %	2,941.2 30.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,672.7	6,640.4	9,833.0	9,833.0	0.0	3,160.3 47.4 %	3,192.6 48.1 %	0.0
2 Travel	68.9	96.4	141.0	141.0	0.0	72.1 104.6 %	44.6 46.3 %	0.0
3 Services	2,404.2	2,496.5	2,160.2	2,160.2	0.0	-244.0 -10.1 %	-336.3 -13.5 %	0.0
4 Commodities	398.6	482.1	522.4	522.4	0.0	123.8 31.1 %	40.3 8.4 %	0.0
5 Capital Outlay	35.2	18.0	18.0	18.0	0.0	-17.2 -48.9 %	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)	8,904.0	9,443.7	12,379.9	12,368.3	0.0	3,464.3 38.9 %	2,924.6 31.0 %	-11.6 -0.1 %
1005 GF/Prgm (DGF)	652.8	244.7	244.7	251.3	0.0	-401.5 -61.5 %	6.6 2.7 %	6.6 2.7 %
1007 I/A Rcpts (Other)	22.8	45.0	50.0	55.0	0.0	32.2 141.2 %	10.0 22.2 %	5.0 10.0 %
<u>Positions</u>								
Perm Full Time	49	49	49	49	0	0	0	0
Perm Part Time	21	21	64	64	0	43 204.8 %	43 204.8 %	0
Temporary	0	6	29	29	0	29 >999 %	23 383.3 %	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										
FY19 Conference Committee Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Consolidate Information and Teleconference Allocation into Administrative Services	TrIn	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for State Equipment Fleet expenditures from State Facilities Rent	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Increase personal services and travel to reflect anticipated expenditures	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
Transfer authority for national legislative organizations membership dues to Legislative Operating Budget	TrOut	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.3										
FY20 Adjusted Base Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		6.6										
Increase inter-agency receipts to reflect anticipated teleconference revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		5.0										
20GovAmdTOTAL Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	230.6	682.0	682.0	682.0	0.0	451.4 195.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	139.0	165.0	165.0	165.0	0.0	26.0 18.7 %	0.0	0.0
2 Travel	30.6	75.0	75.0	75.0	0.0	44.4 145.1 %	0.0	0.0
3 Services	60.1	397.0	397.0	397.0	0.0	336.9 560.6 %	0.0	0.0
4 Commodities	0.9	45.0	45.0	45.0	0.0	44.1 >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)	230.6	682.0	682.0	682.0	0.0	451.4 195.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 682.0	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
FY19 Conference Committee Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Remove Unfunded Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7	4.3 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,239.1	4,374.6	4,442.3	4,442.3	0.0	203.2	4.8 %	67.7	1.5 %	0.0
2 Travel	8.7	23.5	19.0	19.0	0.0	10.3	118.4 %	-4.5	-19.1 %	0.0
3 Services	30.9	75.5	26.1	26.1	0.0	-4.8	-15.5 %	-49.4	-65.4 %	0.0
4 Commodities	99.5	93.3	79.5	79.5	0.0	-20.0	-20.1 %	-13.8	-14.8 %	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)	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7	4.3 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 4,566.9	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
FY19 Conference Committee Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures	LIT	0.0	67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	252.2	253.5	253.5	253.5	0.0	1.3 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	188.2	195.9	195.9	195.9	0.0	7.7 4.1 %	0.0	0.0
2 Travel	22.0	25.0	25.0	25.0	0.0	3.0 13.6 %	0.0	0.0
3 Services	41.8	30.8	30.8	30.8	0.0	-11.0 -26.3 %	0.0	0.0
4 Commodities	0.2	1.8	1.8	1.8	0.0	1.6 800.0 %	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)	252.2	253.5	253.5	253.5	0.0	1.3 0.5 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
FY19 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	920.7	1,055.4	971.6	971.6	0.0	50.9	5.5 %	-83.8	-7.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	896.2	984.6	907.0	907.0	0.0	10.8	1.2 %	-77.6	-7.9 %	0.0	
2 Travel	1.7	22.0	22.0	22.0	0.0	20.3	>999 %	0.0		0.0	
3 Services	19.9	32.8	27.6	27.6	0.0	7.7	38.7 %	-5.2	-15.9 %	0.0	
4 Commodities	2.9	16.0	15.0	15.0	0.0	12.1	417.2 %	-1.0	-6.3 %	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)	920.7	804.0	804.0	175.4	0.0	-745.3	-80.9 %	-628.6	-78.2 %	-628.6	-78.2 %
1171 Rest Just (Other)	0.0	251.4	167.6	796.2	0.0	796.2	>999 %	544.8	216.7 %	628.6	375.1 %
<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	0	1	0	0	0	0		-1	-100.0 %	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
FY19 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
FY19 Authorized Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position	FNOTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
1171 Rest Just (Other)		-83.8										
FY20 Adjusted Base Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-628.6										
1171 Rest Just (Other)		628.6										
20GovAmdTOTAL Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6 7.9 %	42.0 3.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,090.2	1,209.2	1,209.2	1,209.2	0.0	119.0 10.9 %	0.0	0.0
2 Travel	19.6	22.6	28.1	28.1	0.0	8.5 43.4 %	5.5 24.3 %	0.0
3 Services	104.0	20.2	72.2	72.2	0.0	-31.8 -30.6 %	52.0 257.4 %	0.0
4 Commodities	8.6	25.0	9.5	9.5	0.0	0.9 10.5 %	-15.5 -62.0 %	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)	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6 7.9 %	42.0 3.3 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
FY19 Conference Committee Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer funding from State Facilities Rent for Case Management System	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
Transfer funding from Commodities to meet anticipated expenditures	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	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	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	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)	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,641.8										
FY19 Conference Committee Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Office of the Ombudsman for Case Management System	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Transfer authority for State Equipment Fleet expenditures to Administrative Services	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY20 Adjusted Base Total		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,990.7	3,183.5	0.0	0.0	0.0	-2,990.7 -100.0 %	-3,183.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,748.0	2,901.8	0.0	0.0	0.0	-2,748.0 -100.0 %	-2,901.8 -100.0 %	0.0
2 Travel	38.1	38.0	0.0	0.0	0.0	-38.1 -100.0 %	-38.0 -100.0 %	0.0
3 Services	133.5	183.7	0.0	0.0	0.0	-133.5 -100.0 %	-183.7 -100.0 %	0.0
4 Commodities	71.1	60.0	0.0	0.0	0.0	-71.1 -100.0 %	-60.0 -100.0 %	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)	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	5.0	5.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	43	43	0	0	0	-43 -100.0 %	-43 -100.0 %	0
Temporary	0	23	0	0	0	0	-23 -100.0 %	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
FY19 Conference Committee Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add 23 Temporary PCN's to Match Personal Services Expenditures Report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
FY19 Management Plan Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Consolidate Information and Teleconference Allocation into Administrative Services	TrOut	-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund (UGF)		-3,178.5										
1007 I/A Rcpts (Other)		-5.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	0.0	8,434.9	8,434.9	0.0	8,434.9 >999 %	8,434.9 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	5,147.3	5,147.3	0.0	5,147.3 >999 %	5,147.3 >999 %	0.0
2 Travel	0.0	0.0	2,607.6	2,607.6	0.0	2,607.6 >999 %	2,607.6 >999 %	0.0
3 Services	0.0	0.0	580.0	580.0	0.0	580.0 >999 %	580.0 >999 %	0.0
4 Commodities	0.0	0.0	100.0	100.0	0.0	100.0 >999 %	100.0 >999 %	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	0.0	8,434.9	8,434.9	0.0	8,434.9 >999 %	8,434.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	60	60	0	60 >999 %	60 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer from Old Allocation: Legislative Council Legislators' Salaries and Allowances	TrIn	6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
Transfer from House Session Per Diem Approp/90-Day Session House	TrIn	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
Transfer from House Session Per Diem Approp/30-Day Extended Session House	TrIn	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
Transfer from Senate Session Per Diem Approp/90-Day Session Senate	TrIn	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate	TrIn	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
FY20 Adjusted Base Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7 19.3 %	262.3 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,210.2	9,817.4	9,817.4	9,817.4	0.0	607.2 6.6 %	0.0	0.0
2 Travel	76.2	350.0	350.0	350.0	0.0	273.8 359.3 %	0.0	0.0
3 Services	22.9	623.6	885.9	885.9	0.0	863.0 >999 %	262.3 42.1 %	0.0
4 Commodities	14.3	73.0	73.0	73.0	0.0	58.7 410.5 %	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)	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7 19.3 %	262.3 2.4 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,864.0										
FY19 Conference Committee Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.2										
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.1										
FY20 Adjusted Base Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	8,636.3	9,685.8	9,685.8	9,685.8	0.0	1,049.5 12.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,344.9	8,164.5	8,164.5	8,164.5	0.0	819.6 11.2 %	0.0	0.0
2 Travel	463.3	514.0	514.0	514.0	0.0	50.7 10.9 %	0.0	0.0
3 Services	630.5	672.8	672.8	672.8	0.0	42.3 6.7 %	0.0	0.0
4 Commodities	192.1	334.5	334.5	334.5	0.0	142.4 74.1 %	0.0	0.0
5 Capital Outlay	5.5	0.0	0.0	0.0	0.0	-5.5 -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)	8,554.5	9,576.8	9,576.8	9,576.8	0.0	1,022.3 12.0 %	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	0.0	27.2 503.7 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,878.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY19 Conference Committee Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Special Session/Contingency	TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
FY19 Management Plan Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	695.9	0.0	0.0	0.0	0.0	-695.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	456.5	0.0	0.0	0.0	0.0	-456.5 -100.0 %	0.0	0.0
2 Travel	234.3	0.0	0.0	0.0	0.0	-234.3 -100.0 %	0.0	0.0
3 Services	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
4 Commodities	4.9	0.0	0.0	0.0	0.0	-4.9 -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)	695.9	0.0	0.0	0.0	0.0	-695.9 -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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 698.0	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Session Expenses 1004 Gen Fund (UGF) -698.0	TrOut	-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	965.5	977.6	0.0	0.0	0.0	-965.5 -100.0 %	-977.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
2 Travel	963.5	977.6	0.0	0.0	0.0	-963.5 -100.0 %	-977.6 -100.0 %	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)	965.5	977.6	0.0	0.0	0.0	-965.5 -100.0 %	-977.6 -100.0 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
FY19 Conference Committee Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-977.6										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	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	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	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)	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
FY19 Conference Committee Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.9										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	477.8	488.8	0.0	0.0	0.0	-477.8 -100.0 %	-488.8 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
2 Travel	476.8	488.8	0.0	0.0	0.0	-476.8 -100.0 %	-488.8 -100.0 %	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)	477.8	488.8	0.0	0.0	0.0	-477.8 -100.0 %	-488.8 -100.0 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 488.8	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances 1004 Gen Fund (UGF) -488.8	TrOut	-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	138.3	162.9	0.0	0.0	0.0	-138.3 -100.0 %	-162.9 -100.0 %	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	138.3	162.9	0.0	0.0	0.0	-138.3 -100.0 %	-162.9 -100.0 %	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)	138.3	162.9	0.0	0.0	0.0	-138.3 -100.0 %	-162.9 -100.0 %	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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
FY19 Conference Committee Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Legislature

20GovAmdTOT

Conditional Language

Budget requests from agencies of the Legislative Branch are transmitted as requested.

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.