

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

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

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

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

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	435.7	435.7	435.7	435.7	0.0	0.0	0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	12,674.6	12,674.6	12,674.6	12,674.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,833.0	9,833.0	9,833.0	9,833.0	0.0	0.0	0.0
2 Travel	141.0	141.0	141.0	141.0	0.0	0.0	0.0
3 Services	2,160.2	2,160.2	2,160.2	2,160.2	0.0	0.0	0.0
4 Commodities	522.4	522.4	522.4	522.4	0.0	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,368.3	12,368.3	12,368.3	12,368.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	251.3	251.3	251.3	251.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	68	68	68	68	0	0	0
Perm Part Time	44	44	44	44	0	0	0
Temporary	28	28	28	28	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,368.3	12,368.3	12,368.3	12,368.3	0.0	0.0	0.0
Designated General (DGF)	251.3	251.3	251.3	251.3	0.0	0.0	0.0
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	682.0	682.0	682.0	682.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	165.0	165.0	165.0	165.0	0.0	0.0	0.0
2 Travel	75.0	75.0	75.0	75.0	0.0	0.0	0.0
3 Services	397.0	397.0	397.0	397.0	0.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	45.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	682.0	682.0	682.0	682.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	682.0	682.0	682.0	682.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
Total	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0	0.0
2 Travel	69.0	69.0	69.0	69.0	0.0	0.0	0.0
3 Services	76.1	76.1	76.1	76.1	0.0	0.0	0.0
4 Commodities	99.5	99.5	99.5	99.5	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	14	14	14	14	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	253.5	253.5	253.5	253.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	195.9	195.9	195.9	195.9	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	253.5	253.5	253.5	253.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	253.5	253.5	253.5	253.5	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

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

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0	0.0
2 Travel	28.1	28.1	28.1	28.1	0.0	0.0	0.0
3 Services	72.2	72.2	72.2	72.2	0.0	0.0	0.0
4 Commodities	9.5	9.5	9.5	9.5	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	1,529.8	1,529.8	1,529.8	1,529.8	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,147.3	5,147.3	5,147.3	5,147.3	0.0	0.0	0.0
2 Travel	2,607.6	2,607.6	2,607.6	2,607.6	0.0	0.0	0.0
3 Services	580.0	580.0	580.0	580.0	0.0	0.0	0.0
4 Commodities	100.0	100.0	100.0	100.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	60	60	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0	0.0
2 Travel	350.0	350.0	350.0	350.0	0.0	0.0	0.0
3 Services	885.9	885.9	885.9	885.9	0.0	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0	0.0
2 Travel	514.0	514.0	514.0	514.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	32.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	32.6	0.0	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.