

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	6,162.5	6,262.5	6,262.5	100.0	1.6 % 0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,471.1	5,571.1	5,571.1	100.0	1.8 % 0.0
2 Travel	85.2	85.2	85.2	0.0	0.0
3 Services	545.2	545.2	545.2	0.0	0.0
4 Commodities	61.0	61.0	61.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,162.5	5,262.5	5,262.5	100.0	1.9 % 0.0
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	40	40	40	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,162.5	5,262.5	5,262.5	100.0	1.9 % 0.0
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	7,255.5	7,255.5	7,255.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,649.4	6,649.4	6,649.4	0.0	0.0
2 Travel	198.1	198.1	198.1	0.0	0.0
3 Services	373.6	373.6	373.6	0.0	0.0
4 Commodities	34.4	34.4	34.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,255.5	7,255.5	7,255.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	46	46	46	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,255.5	7,255.5	7,255.5	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,909.7	1,909.7	1,909.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	435.7	435.7	435.7	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,909.7	1,909.7	1,909.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>	
Total	12,674.6	12,674.6	15,174.6	2,500.0	19.7 %	2,500.0	19.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,833.0	9,833.0	9,833.0	0.0		0.0	
2 Travel	141.0	141.0	141.0	0.0		0.0	
3 Services	2,160.2	2,160.2	2,160.2	0.0		0.0	
4 Commodities	522.4	522.4	522.4	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,368.3	12,368.3	14,868.3	2,500.0	20.2 %	2,500.0	20.2 %
1005 GF/Prgm (DGF)	251.3	251.3	251.3	0.0		0.0	
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	68	68	68	0		0	
Perm Part Time	44	44	44	0		0	
Temporary	28	28	28	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,368.3	12,368.3	14,868.3	2,500.0	20.2 %	2,500.0	20.2 %
Designated General (DGF)	251.3	251.3	251.3	0.0		0.0	
Other State Funds (Other)	55.0	55.0	55.0	0.0		0.0	

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	682.0	682.0	682.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	165.0	165.0	165.0	0.0	0.0
2 Travel	75.0	75.0	75.0	0.0	0.0
3 Services	397.0	397.0	397.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	682.0	682.0	682.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	682.0	682.0	682.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	4,566.9	4,566.9	4,566.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,322.3	4,322.3	4,322.3	0.0	0.0
2 Travel	69.0	69.0	69.0	0.0	0.0
3 Services	76.1	76.1	76.1	0.0	0.0
4 Commodities	99.5	99.5	99.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,566.9	4,566.9	4,566.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	14	14	14	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	253.5	253.5	253.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	195.9	195.9	195.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	253.5	253.5	253.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	253.5	253.5	253.5	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	971.6	971.6	999.5	27.9	2.9 %	27.9	2.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	932.0	932.0	932.0	0.0		0.0	
2 Travel	7.0	7.0	7.0	0.0		0.0	
3 Services	22.6	22.6	22.6	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	27.9	27.9	>999 %	27.9	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	392.2	392.2	392.2	0.0		0.0	
1171 Rest Just (Other)	579.4	579.4	607.3	27.9	4.8 %	27.9	4.8 %
<u>Positions</u>							
Perm Full Time	7	7	7	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	392.2	392.2	392.2	0.0		0.0	
Other State Funds (Other)	579.4	579.4	607.3	27.9	4.8 %	27.9	4.8 %

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,319.0	1,319.0	1,319.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,209.2	1,209.2	1,209.2	0.0	0.0
2 Travel	28.1	28.1	28.1	0.0	0.0
3 Services	72.2	72.2	72.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,319.0	1,319.0	1,319.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,319.0	1,319.0	1,319.0	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,529.8	1,529.8	1,529.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,529.8	1,529.8	1,529.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	8,434.9	8,434.9	8,434.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,147.3	5,147.3	5,147.3	0.0	0.0
2 Travel	2,607.6	2,607.6	2,607.6	0.0	0.0
3 Services	580.0	580.0	580.0	0.0	0.0
4 Commodities	100.0	100.0	100.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,434.9	8,434.9	8,434.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	60	60	60	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,434.9	8,434.9	8,434.9	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	11,126.3	11,126.3	11,126.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,817.4	9,817.4	9,817.4	0.0	0.0
2 Travel	350.0	350.0	350.0	0.0	0.0
3 Services	885.9	885.9	885.9	0.0	0.0
4 Commodities	73.0	73.0	73.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11,126.3	11,126.3	11,126.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,126.3	11,126.3	11,126.3	0.0	0.0

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

Numbers and Language

Agency: Legislature

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	9,685.8	9,685.8	9,685.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,164.5	8,164.5	8,164.5	0.0	0.0
2 Travel	514.0	514.0	514.0	0.0	0.0
3 Services	672.8	672.8	672.8	0.0	0.0
4 Commodities	334.5	334.5	334.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	9,576.8	9,576.8	9,576.8	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	224	224	224	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	0.0	0.0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

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

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20