

2017 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 16Actual	[2] 17MgtPln	[3] 18Adj Base	[4] 18Gov	[5] SubCom Rec	[5] - [2] 17MgtPln to SubCom Re		[5] - [4] 18Gov to SubCom Re	
Total	5,897.9	5,269.1	5,384.1	5,384.1	6,359.0	1,089.9	20.7 %	974.9	18.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	4,389.8	4,724.9	4,839.9	4,839.9	5,146.6	421.7	8.9 %	306.7	6.3 %
2 Travel	104.7	85.2	85.2	85.2	133.7	48.5	56.9 %	48.5	56.9 %
3 Services	1,255.5	398.0	398.0	398.0	1,003.2	605.2	152.1 %	605.2	152.1 %
4 Commodities	88.3	61.0	61.0	61.0	75.5	14.5	23.8 %	14.5	23.8 %
5 Capital Outlay	59.6	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)	5,597.9	4,519.1	4,634.1	4,634.1	5,609.0	1,089.9	24.1 %	974.9	21.0 %
1007 I/A Rcpts (Other)	300.0	750.0	750.0	750.0	750.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	43	40	40	40	43	3	7.5 %	3	7.5 %
Perm Part Time	2	3	3	3	2	-1	-33.3 %	-1	-33.3 %
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,597.9	4,519.1	4,634.1	4,634.1	5,609.0	1,089.9	24.1 %	974.9	21.0 %
Other State Funds (Other)	300.0	750.0	750.0	750.0	750.0	0.0		0.0	

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

	[1] 16Actual	[2] 17MgtPln	[3] 18Adj Base	[4] 18Gov	[5] SubCom Rec	[5] - [2] 17MgtPln to SubCom Re	[5] - [4] 18Gov to SubCom Re
Total	6,485.1	7,552.4	7,682.5	7,682.5	7,609.7	57.3 0.8 %	-72.8 -0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,181.7	6,203.4	6,333.5	6,333.5	6,260.7	57.3 0.9 %	-72.8 -1.1 %
2 Travel	187.1	208.3	208.3	208.3	208.3	0.0	0.0
3 Services	89.6	1,108.7	1,108.7	1,108.7	1,108.7	0.0	0.0
4 Commodities	26.7	32.0	32.0	32.0	32.0	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)	6,485.1	7,552.4	7,682.5	7,682.5	7,609.7	57.3 0.8 %	-72.8 -0.9 %
<u>Positions</u>							
Perm Full Time	45	45	45	45	45	0	0
Perm Part Time	3	3	3	3	3	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,485.1	7,552.4	7,682.5	7,682.5	7,609.7	57.3 0.8 %	-72.8 -0.9 %

**2017 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

	[1] 16Actual	[2] 17MgtPln	[3] 18Adj Base	[4] 18Gov	[5] SubCom Rec	[5] - [2] 17MgtPln to SubCom Re	[5] - [4] 18Gov to SubCom Re
Total	995.6	2,046.1	2,054.7	2,054.7	2,054.7	8.6 0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	363.9	427.1	435.7	435.7	435.7	8.6 2.0 %	0.0
2 Travel	30.5	42.1	42.1	42.1	42.1	0.0	0.0
3 Services	601.1	1,566.9	1,566.9	1,566.9	1,566.9	0.0	0.0
4 Commodities	0.1	10.0	10.0	10.0	10.0	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)	995.6	2,046.1	2,054.7	2,054.7	2,054.7	8.6 0.4 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	3	0	0
Perm Part Time	1	1	1	1	1	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	995.6	2,046.1	2,054.7	2,054.7	2,054.7	8.6 0.4 %	0.0