

**2019 Legislature - Operating Budget
Transaction Detail - Senate Structure
HCSSupOpinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections												
Health and Rehabilitation Services												
Physical Health Care												
L	Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,000.0									
	* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
Office of the Governor												
Executive Operations												
Executive Office												
L	SB 19 - Reapprop from Governor's Office for state elections security, U.S. Census Complete count, and redistricting	ReApprop	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
	1004 Gen Fund (UGF)		-650.0									
L	SB 19 - Reapprop from Governor's Office for capital costs related to voting system and for buildings/facilities	ReApprop	-1,850.0	0.0	0.0	0.0	0.0	0.0	-1,850.0	0	0	0
	1004 Gen Fund (UGF)		-1,850.0									
	* Allocation Total *		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
	** Appropriation Total **		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
	*** Agency Total ***		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Department of Public Safety												
Village Public Safety Officer Program												
Village Public Safety Officer Program												
L	Reduce Excess Village Public Safety Officer Program Funding and Transfer to AHCC	Suppl	-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0	0	0
	1004 Gen Fund (UGF)		-2,977.5									
	* Allocation Total *		-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0	0	0
	** Appropriation Total **		-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0	0	0
	*** Agency Total ***		-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0	0	0
Legislature												
Budget and Audit Committee												
Legislative Audit												
L	SB19 Reapprop estimated lapse to Legislative capital project	ReApprop	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1004 Gen Fund (UGF)		-50.0									
	* Allocation Total *		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Legislative Finance												
L	SB19 Reapprop estimated lapse to Legislative capital project	ReApprop	-850.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
	1004 Gen Fund (UGF)		-850.0									

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Legislature (continued)													
Budget and Audit Committee (continued)													
Legislative Finance (continued)													
* Allocation Total *			-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
Committee Expenses													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
	1004 Gen Fund (UGF)		-250.0										
* Allocation Total *			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Total **			-1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150.0	0	0	0
Legislative Council													
Salaries and Allowances													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
	1004 Gen Fund (UGF)		-350.0										
* Allocation Total *			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
Administrative Services													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
	1004 Gen Fund (UGF)		-90.0										
* Allocation Total *			-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
Council and Subcommittees													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.0	0	0	0
	1004 Gen Fund (UGF)		-305.0										
* Allocation Total *			-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.0	0	0	0
Legal and Research Services													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)		-150.0										
* Allocation Total *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
Office of Victims Rights													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
* Allocation Total *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Ombudsman													
L	SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										

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Legislature (continued)												
Legislative Council (continued)												
Ombudsman (continued)												
* Allocation Total *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Legislature State Facilities Rent												
L	SB19 Reapprop from Legislative Audit estimated lapse to Legislative capital project 1004 Gen Fund (UGF)	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-1,145.0	0.0	0.0	-50.0	0.0	0.0	-1,095.0	0	0	0
Information and Teleconference												
Information and Teleconference												
L	SB19 Reapprop estimated lapse to Legislative capital project 1004 Gen Fund (UGF)	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
* Allocation Total *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Total **			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
L	SB19 Reapprop estimated lapse to Legislative capital project 1004 Gen Fund (UGF)	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
* Allocation Total *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
Session Expenses												
L	SB19 Reapprop estimated lapse to Legislative capital project 1004 Gen Fund (UGF)	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
* Allocation Total *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Total **			-1,650.0	0.0	0.0	0.0	0.0	0.0	-1,650.0	0	0	0
*** Agency Total ***			-4,195.0	0.0	0.0	-50.0	0.0	0.0	-4,145.0	0	0	0
Fund Transfers												
Undesignated Reserves (UGF out)												
AHCC 1213												
L	Excess Village Public Safety Officer Program Funding Transferred to AHCC 1004 Gen Fund (UGF)	2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
* Allocation Total *			2,977.5	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
** Appropriation Total **			2,977.5	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
*** Agency Total ***			2,977.5	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
**** All Agencies Total ****			-3,695.0	0.0	0.0	2,950.0	0.0	0.0	-6,645.0	0	0	0

Column Definitions

HCSSupOpinCap (House CS Sup Op in Cap) -