

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20Adj Base and 20Budget**

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|---|
| <b>Numbers and Language Differences</b><br><b>Agencies: Legis</b><br><b>Exclude Transaction Types: SalAdj</b> |
|---|

**Agency: Legislature**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Budget and Audit Committee</b>   |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Legislative Audit</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Funding For Federal Compliance Audits   | 20Budget | 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             |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>210.2</b>      | <b>210.2</b>      | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Legislative Finance</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Add Two PCNs for Expanded Finance Committee   | 20Budget | 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   | 20Budget | 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              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>476.8</b>      | <b>408.7</b>      | <b>14.8</b> | <b>50.9</b>  | <b>2.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>687.0</b>      | <b>618.9</b>      | <b>14.8</b> | <b>50.9</b>  | <b>2.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>Legislative Council</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Administrative Services</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease | 20Budget | 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                  | 20Budget | 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               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Office of Victims Rights</b>   |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND                          | 20Budget | 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             |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Legislature State Facilities Rent</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Reduce to align with anticipated expenditures   | 20Budget | Dec        | -50.0             | 0.0               | 0.0         | -50.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -50.0             |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-50.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>-50.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>-50.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>-50.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>  |          |            | <b>637.0</b>      | <b>618.9</b>      | <b>14.8</b> | <b>0.9</b>   | <b>2.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>**** All Agencies Difference ****</b>  |          |            | <b>637.0</b>      | <b>618.9</b>      | <b>14.8</b> | <b>0.9</b>   | <b>2.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

## Column Definitions

**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.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]