

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY19 Conference Committee	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,720.9										
1007 I/A Rcpts (Other)		1,000.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Funding For Federal Compliance Audits	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										
* Allocation Total *		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
Legislative Finance												
FY19 Conference Committee	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund (UGF)		6,778.7										
Transfer from Services to Personal Services	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Add Two PCNs for Expanded Finance Committee	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	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										
* Allocation Total *		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
Committee Expenses												
FY19 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
* Allocation Total *		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **		15,096.3	12,324.8	325.4	2,340.7	105.4	0.0	0.0	0.0	88	6	0
Legislative Council												
Salaries and Allowances												
FY19 Conference Committee	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
Transfer to New Allocation: LOB Legislators' Salaries and Allowances	TrOut	-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
1004 Gen Fund (UGF)		-6,479.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										

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Legislative Council (continued)												
Administrative Services (continued)												
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	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										
Consolidate Information and Teleconference Allocation into Administrative Services	TrIn	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for State Equipment Fleet expenditures from State Facilities Rent	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Increase personal services and travel to reflect anticipated expenditures	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
Increase inter-agency receipts to reflect anticipated teleconference revenue	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										
Transfer authority for national legislative organizations membership dues to Legislative Operating Budget	TrOut	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.3										
* Allocation Total *		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
Council and Subcommittees												
FY19 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		682.0										
Remove Unfunded Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
Legal and Research Services												
FY19 Conference Committee	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures	LIT	0.0	67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
Select Committee on Ethics												
FY19 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
* Allocation Total *		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY19 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1

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Legislative Council (continued)												
Office of Victims Rights (continued)												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286)) (continued)												
		1004 Gen Fund (UGF)	-167.6									
		1171 Rest Just (Other)	251.4									
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	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									
2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position	FN0TI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
		1171 Rest Just (Other)	-83.8									
* Allocation Total *		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY19 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
		1004 Gen Fund (UGF)	1,277.0									
Transfer funding from State Facilities Rent for Case Management System	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	42.0									
Transfer funding from Commodities to meet anticipated expenditures	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY19 Conference Committee	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,641.8									
Transfer to Office of the Ombudsman for Case Management System	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-42.0									
Transfer authority for State Equipment Fleet expenditures to Administrative Services	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-20.0									
Reduce to align with anticipated expenditures	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									
* Allocation Total *		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21,997.4	16,752.4	310.1	4,243.7	673.2	18.0	0.0	0.0	87	79	29
Information and Teleconference												
Information and Teleconference												
FY19 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
		1004 Gen Fund (UGF)	3,178.5									
		1007 I/A Rcpts (Other)	5.0									
Add 23 Temporary PCN's to Match Personal Services Expenditures Report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23

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Information and Teleconference (continued)													
Information and Teleconference (continued)													
Consolidate Information and Teleconference Allocation into Administrative Services		TrOut	-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund (UGF)			-3,178.5										
1007 I/A Rcpts (Other)			-5.0										
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislators' Salaries and Allowances													
Transfer from Old Allocation: Legislative Council Legislators' Salaries and Allowances		TrIn	6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)			6,479.7										
Transfer from House Session Per Diem Approp/90-Day Session House		TrIn	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			977.6										
Transfer from House Session Per Diem Approp/30-Day Extended Session House		TrIn	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			325.9										
Transfer from Senate Session Per Diem Approp/90-Day Session Senate		TrIn	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			488.8										
Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate		TrIn	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			162.9										
* Allocation Total *			8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
Legislative Operating Budget													
FY19 Conference Committee		ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,864.0										
Transfer authority for national legislative organizations membership dues from Administrative Services		TrIn	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.2										
Transfer authority for national legislative organizations membership dues from Administrative Services		TrIn	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.1										
* Allocation Total *			11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
Session Expenses													
FY19 Conference Committee		ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)			8,878.8										
1005 GF/Prgm (DGF)			76.4										
1007 I/A Rcpts (Other)			32.6										
Transfer from Special Session/Contingency		TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			698.0										

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Legislative Operating Budget (continued)												
Session Expenses (continued)												
* Allocation Total *		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
Special Session/Contingency												
FY19 Conference Committee		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
Transfer to Session Expenses		-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-698.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		29,247.0	23,129.2	3,471.6	2,138.7	507.5	0.0	0.0	0.0	60	224	0
House Session Per Diem												
90-Day Session House												
FY19 Conference Committee		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
Transfer to Legislators' Salaries and Allowances		-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-977.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session House												
FY19 Conference Committee		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
Transfer to Legislators' Salaries and Allowances		-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate Session Per Diem												
90-Day Session Senate												
FY19 Conference Committee		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
Transfer to Legislators' Salaries and Allowances		-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session Senate												
FY19 Conference Committee		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
Transfer to Legislators' Salaries and Allowances		-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		66,340.7	52,206.4	4,107.1	8,723.1	1,286.1	18.0	0.0	0.0	235	309	29
**** All Agencies Total ****		66,340.7	52,206.4	4,107.1	8,723.1	1,286.1	18.0	0.0	0.0	235	309	29

Column Definitions

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]