

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: Legis Exclude Transaction Types: SalAdj

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Funding For Federal Compliance Audits	HouseCS1	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 Difference *			210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Add Two PCNs for Expanded Finance Committee	HouseCS1	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	HouseCS1	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 Difference *			476.8	408.7	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			687.0	618.9	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
Legislative Council													
Administrative Services													
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	HouseCS1	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	HouseCS1	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	HouseCS1	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Reduce to align with anticipated expenditures	HouseCS1	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 Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			637.0	618.9	14.8	0.9	2.4	0.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			637.0	618.9	14.8	0.9	2.4	0.0	0.0	0.0	2	0	0

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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).