

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 HouseCS2 | 2015 15MgtP1n to HouseCS2 | [4] - [1] 2017 HouseCS2 | 2017 17MgtP1n to HouseCS2 | [4] - [2] 2017 HouseCS2 | 2017 18GovAmd to HouseCS2 | [4] - [3] 2017 HouseCS2 |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|
| Budget and Audit Committee | | | | | | | | | | | |
| Legislative Audit | | 6,506.3 | 5,269.1 | 5,384.1 | 5,328.1 | -1,178.2 | -18.1 % | 59.0 | 1.1 % | -56.0 | -1.0 % |
| Legislative Finance | | 8,879.4 | 7,552.4 | 7,682.5 | 7,369.7 | -1,509.7 | -17.0 % | -182.7 | -2.4 % | -312.8 | -4.1 % |
| Committee Expenses | | 3,702.6 | 2,046.1 | 2,054.7 | 2,054.7 | -1,647.9 | -44.5 % | 8.6 | 0.4 % | 0.0 | |
| Appropriation Total | | 19,088.3 | 14,867.6 | 15,121.3 | 14,752.5 | -4,335.8 | -22.7 % | -115.1 | -0.8 % | -368.8 | -2.4 % |
| Legislative Council | | | | | | | | | | | |
| Salaries and Allowances | | 7,619.8 | 7,459.8 | 7,615.5 | 7,615.5 | -4.3 | -0.1 % | 155.7 | 2.1 % | 0.0 | |
| Administrative Services | | 13,453.8 | 8,880.7 | 9,575.3 | 9,495.0 | -3,958.8 | -29.4 % | 614.3 | 6.9 % | -80.3 | -0.8 % |
| Council and Subcommittees | | 1,424.7 | 953.1 | 958.9 | 719.9 | -704.8 | -49.5 % | -233.2 | -24.5 % | -239.0 | -24.9 % |
| Legal and Research Services | | 4,821.8 | 4,089.8 | 4,166.9 | 4,166.9 | -654.9 | -13.6 % | 77.1 | 1.9 % | 0.0 | |
| Select Committee on Ethics | | 252.4 | 248.9 | 253.5 | 253.5 | 1.1 | 0.4 % | 4.6 | 1.8 % | 0.0 | |
| Office of Victims Rights | | 968.3 | 952.2 | 971.6 | 971.6 | 3.3 | 0.3 % | 19.4 | 2.0 % | 0.0 | |
| Ombudsman | | 1,269.7 | 1,249.7 | 1,277.0 | 1,277.0 | 7.3 | 0.6 % | 27.3 | 2.2 % | 0.0 | |
| LEG State Facilities Rent | | 5,576.6 | 0.0 | 1,653.1 | 1,594.2 | -3,982.4 | -71.4 % | 1,594.2 | >999 % | -58.9 | -3.6 % |
| LEG State Fac Rent Other | | 0.0 | 1,499.6 | 0.0 | 0.0 | 0.0 | | -1,499.6 | -100.0 % | 0.0 | |
| Appropriation Total | | 35,387.1 | 25,333.8 | 26,471.8 | 26,093.6 | -9,293.5 | -26.3 % | 759.8 | 3.0 % | -378.2 | -1.4 % |
| Information and Teleconference | | | | | | | | | | | |
| Information and Teleconference | | 0.0 | 3,106.1 | 3,183.5 | 3,183.5 | 3,183.5 | >999 % | 77.4 | 2.5 % | 0.0 | |
| Appropriation Total | | 0.0 | 3,106.1 | 3,183.5 | 3,183.5 | 3,183.5 | >999 % | 77.4 | 2.5 % | 0.0 | |
| Legislative Operating Budget | | | | | | | | | | | |
| Legislative Operating Budget | | 12,991.4 | 11,415.1 | 11,665.2 | 11,378.0 | -1,613.4 | -12.4 % | -37.1 | -0.3 % | -287.2 | -2.5 % |
| Session Expenses | | 10,611.1 | 8,915.7 | 9,111.3 | 8,987.8 | -1,623.3 | -15.3 % | 72.1 | 0.8 % | -123.5 | -1.4 % |
| Special Session/Contingency | | 0.0 | 1,066.0 | 1,076.6 | 1,076.6 | 1,076.6 | >999 % | 10.6 | 1.0 % | 0.0 | |
| Appropriation Total | | 23,602.5 | 21,396.8 | 21,853.1 | 21,442.4 | -2,160.1 | -9.2 % | 45.6 | 0.2 % | -410.7 | -1.9 % |
| Leg State Fac Rent 716 W 4th | | | | | | | | | | | |
| LEG State Fac Rent 716 W 4th | | 0.0 | 844.9 | 0.0 | 0.0 | 0.0 | | -844.9 | -100.0 % | 0.0 | |
| Appropriation Total | | 0.0 | 844.9 | 0.0 | 0.0 | 0.0 | | -844.9 | -100.0 % | 0.0 | |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|-------------------------------|------------------|-------------------------------|------------------|-------------------------------|
| Agency Total | | 78,077.9 | 65,549.2 | 66,629.7 | 65,472.0 | -12,605.9 | -16.1 % | -77.2 | -0.1 % | -1,157.7 | -1.7 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | | 77,622.0 | 64,676.0 | 65,225.0 | 64,070.8 | -13,551.2 | -17.5 % | -605.2 | -0.9 % | -1,154.2 | -1.8 % |
| Designated General (DGF) | | 66.4 | 63.4 | 594.9 | 592.9 | 526.5 | 792.9 % | 529.5 | 835.2 % | -2.0 | -0.3 % |
| Other State Funds (Other) | | 389.5 | 809.8 | 809.8 | 808.3 | 418.8 | 107.5 % | -1.5 | -0.2 % | -1.5 | -0.2 % |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.