

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2018 18MgtPln | [3] 2018 19GovAmd | [4] 2018 HFC Total | 2015 15MgtPln to HFC Total | [4] - [1] 2018 | 2018 18MgtPln to HFC Total | [4] - [2] 2018 | 2018 19GovAmd to HFC Total | [4] - [3] 2018 |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------------|-------------------|-------------------------------|-------------------|-------------------------------|-------------------|
| Budget and Audit Committee | | | | | | | | | | | |
| Legislative Audit | | 6,506.3 | 5,308.1 | 5,720.9 | 5,720.9 | -785.4 | -12.1 % | 412.8 | 7.8 % | 0.0 | |
| Legislative Finance | | 8,879.4 | 6,803.7 | 6,803.7 | 6,778.7 | -2,100.7 | -23.7 % | -25.0 | -0.4 % | -25.0 | -0.4 % |
| Committee Expenses | | 3,702.6 | 1,609.7 | 1,909.7 | 1,909.7 | -1,792.9 | -48.4 % | 300.0 | 18.6 % | 0.0 | |
| Appropriation Total | | 19,088.3 | 13,721.5 | 14,434.3 | 14,409.3 | -4,679.0 | -24.5 % | 687.8 | 5.0 % | -25.0 | -0.2 % |
| Legislative Council | | | | | | | | | | | |
| Salaries and Allowances | | 7,619.8 | 6,479.7 | 6,479.7 | 6,479.7 | -1,140.1 | -15.0 % | 0.0 | | 0.0 | |
| Administrative Services | | 13,453.8 | 9,733.4 | 9,733.4 | 9,733.4 | -3,720.4 | -27.7 % | 0.0 | | 0.0 | |
| Council and Subcommittees | | 1,424.7 | 692.0 | 692.0 | 682.0 | -742.7 | -52.1 % | -10.0 | -1.4 % | -10.0 | -1.4 % |
| Legal and Research Services | | 4,821.8 | 4,566.9 | 4,566.9 | 4,566.9 | -254.9 | -5.3 % | 0.0 | | 0.0 | |
| Select Committee on Ethics | | 252.4 | 253.5 | 253.5 | 253.5 | 1.1 | 0.4 % | 0.0 | | 0.0 | |
| Office of Victims Rights | | 968.3 | 971.6 | 971.6 | 971.6 | 3.3 | 0.3 % | 0.0 | | 0.0 | |
| Ombudsman | | 1,269.7 | 1,277.0 | 1,277.0 | 1,277.0 | 7.3 | 0.6 % | 0.0 | | 0.0 | |
| LEG State Facilities Rent | | 5,576.6 | 1,594.2 | 1,594.2 | 1,641.8 | -3,934.8 | -70.6 % | 47.6 | 3.0 % | 47.6 | 3.0 % |
| Appropriation Total | | 35,387.1 | 25,568.3 | 25,568.3 | 25,605.9 | -9,781.2 | -27.6 % | 37.6 | 0.1 % | 37.6 | 0.1 % |
| Information and Teleconference | | | | | | | | | | | |
| Information and Teleconference | | 0.0 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 0.0 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | >999 % | 0.0 | | 0.0 | |
| Legislative Operating Budget | | | | | | | | | | | |
| Legislative Operating Budget | | 12,991.4 | 10,889.0 | 10,889.0 | 10,864.0 | -2,127.4 | -16.4 % | -25.0 | -0.2 % | -25.0 | -0.2 % |
| Session Expenses | | 10,611.1 | 8,987.8 | 8,987.8 | 8,987.8 | -1,623.3 | -15.3 % | 0.0 | | 0.0 | |
| Special Session/Contingency | | 0.0 | 698.0 | 698.0 | 698.0 | 698.0 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 23,602.5 | 20,574.8 | 20,574.8 | 20,549.8 | -3,052.7 | -12.9 % | -25.0 | -0.1 % | -25.0 | -0.1 % |
| House Session Per Diem | | | | | | | | | | | |
| 90-Day Session House | | 0.0 | 977.6 | 977.6 | 977.6 | 977.6 | >999 % | 0.0 | | 0.0 | |
| 30-Day Extended Session House | | 0.0 | 325.9 | 325.9 | 325.9 | 325.9 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 0.0 | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | >999 % | 0.0 | | 0.0 | |

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|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Senate Session Per Diem | | | | | | | | |
| 90-Day Session Senate | | 0.0 | 488.8 | 488.8 | 488.8 | 488.8 >999 % | 0.0 | 0.0 |
| 30-Day Extended Session Senate | | 0.0 | 162.9 | 162.9 | 162.9 | 162.9 >999 % | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 651.7 | 651.7 | 651.7 | 651.7 >999 % | 0.0 | 0.0 |
| Agency Total | | 78,077.9 | 65,003.3 | 65,716.1 | 65,703.7 | -12,374.2 -15.8 % | 700.4 1.1 % | -12.4 |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | | 77,622.0 | 63,587.1 | 64,586.7 | 64,550.0 | -13,072.0 -16.8 % | 962.9 1.5 % | -36.7 -0.1 % |
| Designated General (DGF) | | 66.4 | 607.9 | 321.1 | 321.1 | 254.7 383.6 % | -286.8 -47.2 % | 0.0 |
| Other State Funds (Other) | | 389.5 | 808.3 | 808.3 | 832.6 | 443.1 113.8 % | 24.3 3.0 % | 24.3 3.0 % |

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).