

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Budget and Audit Committee								
Legislative Audit		6,206.3	4,558.1	4,970.9	4,970.9	-1,235.4 -19.9 %	412.8 9.1 %	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		18,788.3	12,971.5	13,684.3	13,659.3	-5,129.0 -27.3 %	687.8 5.3 %	-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		13,397.8	9,688.4	9,688.4	9,688.4	-3,709.4 -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		35,331.1	25,523.3	25,523.3	25,560.9	-9,770.2 -27.7 %	37.6 0.1 %	37.6 0.1 %
Information and Teleconference								
Information and Teleconference		0.0	3,178.5	3,178.5	3,178.5	3,178.5 >999 %	0.0	0.0
Appropriation Total		0.0	3,178.5	3,178.5	3,178.5	3,178.5 >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		10,577.6	8,979.5	8,979.5	8,955.2	-1,622.4 -15.3 %	-24.3 -0.3 %	-24.3 -0.3 %
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0 >999 %	0.0	0.0
Appropriation Total		23,569.0	20,566.5	20,566.5	20,517.2	-3,051.8 -12.9 %	-49.3 -0.2 %	-49.3 -0.2 %
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

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House Session Per Diem (continued)								
Appropriation Total		0.0	1,303.5	1,303.5	1,303.5	1,303.5 >999 %	0.0	0.0
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		77,688.4	64,195.0	64,907.8	64,871.1	-12,817.3 -16.5 %	676.1 1.1 %	-36.7 -0.1 %
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

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).