

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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		13,394.8	9,156.9	9,443.7	9,443.7	-3,951.1 -29.5 %	286.8 3.1 %	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		35,328.1	24,991.8	25,278.6	25,316.2	-10,011.9 -28.3 %	324.4 1.3 %	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		10,514.2	8,903.1	8,903.1	8,878.8	-1,635.4 -15.6 %	-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		23,505.6	20,490.1	20,490.1	20,440.8	-3,064.8 -13.0 %	-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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		2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 HCS1	2015 15MgtPIn	2018 to HCS1	2018 18MgtPIn	2018 to HCS1	2018 19GovAmd	2018 to HCS1
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		77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-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 %

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.