

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

Numbers

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
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		1,323.9	692.0	692.0	682.0	-641.9	-48.5 %	-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		35,286.3	25,568.3	25,568.3	25,605.9	-9,680.4	-27.4 %	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		12,850.1	10,889.0	10,889.0	10,864.0	-1,986.1	-15.5 %	-25.0	-0.2 %	-25.0	-0.2 %
Session Expenses		10,135.4	8,987.8	8,987.8	8,987.8	-1,147.6	-11.3 %	0.0		0.0	
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0	
Appropriation Total		22,985.5	20,574.8	20,574.8	20,549.8	-2,435.7	-10.6 %	-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
30-Day Extended Session Senate		0.0	162.9	162.9	162.9	162.9	>999 %	0.0
Appropriation Total		0.0	651.7	651.7	651.7	651.7	>999 %	0.0
Agency Total		77,360.1	65,003.3	65,716.1	65,703.7	-11,656.4	-15.1 %	700.4
								1.1 %
								-12.4
Funding Summary								
Unrestricted General (UGF)		76,904.2	63,587.1	64,586.7	64,550.0	-12,354.2	-16.1 %	962.9
Designated General (DGF)		66.4	607.9	321.1	321.1	254.7	383.6 %	-286.8
Other State Funds (Other)		389.5	808.3	808.3	832.6	443.1	113.8 %	24.3
								1.5 %
								-47.2 %
								3.0 %
								-36.7
								-0.1 %
								0.0
								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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.