

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

Numbers

Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2018 18MgtP1n | [3] 2018 19Adj Base | [4] 2018 19GovAmd | [5] 2018 SenateSub | [6] 2018 House | [5] - [1] 2018 15MgtP1n to SenateSub | [5] - [2] 2018 18MgtP1n to SenateSub | [5] - [3] 2018 19GovAmd to SenateSub | [5] - [4] 2018 House to SenateSub | | | |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|--------------|---------------|------------|
| Budget and Audit Committee | | | | | | | | | | | | | | |
| Legislative Audit | | 6,506.3 | 5,308.1 | 5,308.1 | 5,720.9 | 5,720.9 | 5,720.9 | -785.4 | -12.1 % | 412.8 | 7.8 % | 0.0 | 0.0 | |
| Legislative Finance | | 8,879.4 | 6,803.7 | 6,803.7 | 6,803.7 | 6,778.7 | 6,778.7 | -2,100.7 | -23.7 % | -25.0 | -0.4 % | -25.0 | -0.4 % | 0.0 |
| Committee Expenses | | 3,702.6 | 1,609.7 | 1,909.7 | 1,909.7 | 1,909.7 | 1,909.7 | -1,792.9 | -48.4 % | 300.0 | 18.6 % | 0.0 | 0.0 | |
| Appropriation Total | | 19,088.3 | 13,721.5 | 14,021.5 | 14,434.3 | 14,409.3 | 14,409.3 | -4,679.0 | -24.5 % | 687.8 | 5.0 % | -25.0 | -0.2 % | 0.0 |
| Legislative Council | | | | | | | | | | | | | | |
| Salaries and Allowances | | 7,619.8 | 6,479.7 | 6,479.7 | 6,479.7 | 6,479.7 | 6,479.7 | -1,140.1 | -15.0 % | 0.0 | | 0.0 | 0.0 | |
| Administrative Services | | 13,453.8 | 9,733.4 | 9,733.4 | 9,733.4 | 9,733.4 | 9,733.4 | -3,720.4 | -27.7 % | 0.0 | | 0.0 | 0.0 | |
| Council and Subcommittees | | 1,323.9 | 692.0 | 692.0 | 692.0 | 682.0 | 682.0 | -641.9 | -48.5 % | -10.0 | -1.4 % | -10.0 | -1.4 % | 0.0 |
| Legal and Research Services | | 4,821.8 | 4,566.9 | 4,566.9 | 4,566.9 | 4,566.9 | 4,566.9 | -254.9 | -5.3 % | 0.0 | | 0.0 | 0.0 | |
| Select Committee on Ethics | | 252.4 | 253.5 | 253.5 | 253.5 | 253.5 | 253.5 | 1.1 | 0.4 % | 0.0 | | 0.0 | 0.0 | |
| Office of Victims Rights | | 968.3 | 971.6 | 971.6 | 971.6 | 971.6 | 971.6 | 3.3 | 0.3 % | 0.0 | | 0.0 | 0.0 | |
| Ombudsman | | 1,269.7 | 1,277.0 | 1,277.0 | 1,277.0 | 1,277.0 | 1,277.0 | 7.3 | 0.6 % | 0.0 | | 0.0 | 0.0 | |
| LEG State Facilities Rent | | 5,576.6 | 1,594.2 | 1,594.2 | 1,594.2 | 1,641.8 | 1,641.8 | -3,934.8 | -70.6 % | 47.6 | 3.0 % | 47.6 | 3.0 % | 0.0 |
| Appropriation Total | | 35,286.3 | 25,568.3 | 25,568.3 | 25,568.3 | 25,605.9 | 25,605.9 | -9,680.4 | -27.4 % | 37.6 | 0.1 % | 37.6 | 0.1 % | 0.0 |
| Information and Teleconference | | | | | | | | | | | | | | |
| Information and Teleconference | | 0.0 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | >999 % | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | | 0.0 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | 3,183.5 | >999 % | 0.0 | | 0.0 | 0.0 | |
| Legislative Operating Budget | | | | | | | | | | | | | | |
| Legislative Operating Budget | | 12,850.1 | 10,889.0 | 10,889.0 | 10,889.0 | 10,864.0 | 10,864.0 | -1,986.1 | -15.5 % | -25.0 | -0.2 % | -25.0 | -0.2 % | 0.0 |
| Session Expenses | | 10,135.4 | 8,987.8 | 8,987.8 | 8,987.8 | 8,987.8 | 8,987.8 | -1,147.6 | -11.3 % | 0.0 | | 0.0 | 0.0 | |
| Special Session/Contingency | | 0.0 | 698.0 | 698.0 | 698.0 | 698.0 | 698.0 | 698.0 | >999 % | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | | 22,985.5 | 20,574.8 | 20,574.8 | 20,574.8 | 20,549.8 | 20,549.8 | -2,435.7 | -10.6 % | -25.0 | -0.1 % | -25.0 | -0.1 % | 0.0 |
| House Session Per Diem | | | | | | | | | | | | | | |
| 90-Day Session House | | 0.0 | 977.6 | 977.6 | 977.6 | 977.6 | 977.6 | 977.6 | >999 % | 0.0 | | 0.0 | 0.0 | |
| 30-Day Extended Session House | | 0.0 | 325.9 | 325.9 | 325.9 | 325.9 | 325.9 | 325.9 | >999 % | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | | 0.0 | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | >999 % | 0.0 | | 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 | 488.8 | >999 % | 0.0 | 0.0 | 0.0 | | | | |
| 30-Day Extended Session Senate | | 0.0 | 162.9 | 162.9 | 162.9 | 162.9 | 162.9 | >999 % | 0.0 | 0.0 | 0.0 | | | | |
| Appropriation Total | | 0.0 | 651.7 | 651.7 | 651.7 | 651.7 | 651.7 | >999 % | 0.0 | 0.0 | 0.0 | | | | |
| Agency Total | | 77,360.1 | 65,003.3 | 65,303.3 | 65,716.1 | 65,703.7 | 65,703.7 | -11,656.4 | -15.1 % | 700.4 | 1.1 % | -12.4 | 0.0 | | |
| Funding Summary | | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 76,904.2 | 63,587.1 | 63,887.1 | 64,586.7 | 64,300.0 | 64,550.0 | -12,604.2 | -16.4 % | 712.9 | 1.1 % | -286.7 | -0.4 % | -250.0 | -0.4 % |
| Designated General (DGF) | | 66.4 | 607.9 | 607.9 | 321.1 | 321.1 | 321.1 | 254.7 | 383.6 % | -286.8 | -47.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | | 389.5 | 808.3 | 808.3 | 808.3 | 1,082.6 | 832.6 | 693.1 | 177.9 % | 274.3 | 33.9 % | 274.3 | 33.9 % | 250.0 | 30.0 % |

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.