

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

Numbers

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to 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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Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	15MgtPln to HSub Rec	18MgtPln to HSub Rec	18MgtPln to HSub Rec	18MgtPln to HSub Rec	19GovAdj to HSub Rec	18MgtPln to HSub Rec
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		 77,360.1	 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	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.

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.