**Table of Contents House Budget Justification**

[MASTER HOUSE SCHEDULES](#_bookmark0) 1

[House Summary](#_bookmark0) 1

[Joint Items Summary](#_bookmark1) 7

[House and Joint Items Summary](#_bookmark2) 9

[PAYMENT TO WIDOWS AND HEIRS OF DECEASED MEMBERS OF CONGRESS](#_bookmark3) 12

[SALARIES AND EXPENSES](#_bookmark4) 14

[LEADERSHIP](#_bookmark5) 16

[Office of the Speaker](#_bookmark5) 16

[Office of the Majority Floor Leader](#_bookmark6) 20

[Office of the Minority Floor Leader](#_bookmark7) 25

[Office of Majority Whip](#_bookmark8) 30

[Office of Minority Whip](#_bookmark9) 34

[Republican Conference](#_bookmark10) 38

[Democratic Caucus](#_bookmark11) 42

[Total - House Leadership Offices](#_bookmark12) 46

[MEMBERS' REPRESENTATIONAL ALLOWANCES](#_bookmark13) 48

[STANDING COMMITTEES, SPECIAL AND SELECT](#_bookmark14) 53

[Standing Committees, Special and Select](#_bookmark14) 53

[Hearing Room Renovations](#_bookmark15) 57

[Total - Standing Committees, Special and Select](#_bookmark16) 62

[COMMITTEE ON APPROPRIATIONS](#_bookmark17) 64

[SALARIES, OFFICERS AND EMPLOYEES](#_bookmark18) 68

[Office of the Clerk](#_bookmark18) 68

[Office of the Sergeant at Arms](#_bookmark19) 77

[Office of the Chief Administrative Officer](#_bookmark20) 83

[Office of Inspector General](#_bookmark21) 90

[Office of General Counsel](#_bookmark22) 96

[Office of the Parliamentarian 100](#_bookmark23)

[Office of the Law Revision Counsel 104](#_bookmark24)

[Office of the Legislative Counsel 109](#_bookmark25)

[Office of Interparliamentary Affairs 114](#_bookmark26)

[Technical Assistants, Office of Attending Physician 118](#_bookmark27)

[Former Speaker's Staff 122](#_bookmark28)

[Other Authorized Employees 126](#_bookmark29)

[Total - Salaries Officers and Employees 128](#_bookmark30)

[ALLOWANCES AND EXPENSES 130](#_bookmark31)

[Supplies, Materials, Administrative Costs and Federal Tort Claims 130](#_bookmark31)

[Official Mail for Committees, Leadership and Administrative Offices 134](#_bookmark32)

[Government Contributions 138](#_bookmark33)

[Business Continuity and Disaster Recovery 144](#_bookmark34)

[Transition Activities 149](#_bookmark35)

[Wounded Warrior Program 153](#_bookmark36)

[Office of Congressional Ethics 158](#_bookmark37)

[Miscellaneous Items 163](#_bookmark38)

[Total - Allowances and Expenses 168](#_bookmark39)

[JOINT ITEMS 170](#_bookmark40)

[Joint Committee on Taxation 170](#_bookmark40)

[Office of Attending Physician 175](#_bookmark41)

**FISCAL YEAR 2017 BUDGET JUSTIFICATION SUMMARY**

For salaries and expenses of the House of Representatives, $1.187 billion (excluding Mandatory and Joint Items) which is $6.574 million or 0.56% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

**Mandatory (Personnel & Benefits) Changes: Increase of $6.041 million**

The FY17 Personnel increase for U.S. House of Representatives Salaries and Expenses (excluding Joint Items) are attributed to variances in following categories:

* Personnel Compensation Base - ($2.564) million
* Base Adjustment - $0.935 million
* Personnel Benefits - $0.001 million
* Cost of Living Adjustments (COLAs) - $5.472 million
  + COLAs were applied to positions that are included within the House Employees Schedule or at the discretion of the approving House Officers and other House Officials for the respective accounts. COLAs were not applied to positions cited within the Speaker's Pay Order.
* Longevity Increases - $0.922 million
  + Longevity Increases were applied to positions that are included within the House Employees Schedule or at the discretion of the approving House Officers and other House Officials for the respective accounts. Longevities were not applied to positions cited within the Speaker's Pay Order.

**FISCAL YEAR 2017 BUDGET JUSTIFICATION SUMMARY**

* Meritorious Increases - $0.015 million
* Overtime Pay - $1.261 million
* Reclassifications - $0.000 million

**House Positions Summary**

|  |  |  |  |
| --- | --- | --- | --- |
| **US House of Representatives Accounts (excluding Joint Items)** | **FY16**  **Authorized Positions** | **FY17**  **Requested Positions** | **Variance** |
| Total - House Leadership Offices | 245 | 245 | 0 |
| Total - Members' Representational Allowances | 9,702 | 9,702 | 0 |
| Total - Standing Committees, Special and Select | 1,421 | 1,421 | 0 |
| Total - Committee on Appropriations | 220 | 220 | 0 |
| Total - Salaries, Officers and Employees | 1,213 | 1,215 | 2 |
| Total - Allowances and Expenses | 60 | 60 | 0 |
| **Total - Positions** | **12,861** | **12,863** | **2** |

**Price Level Increases: Increase of $0.118 million**

This non-personnel 2.2 percent increase was applied to various House Accounts throughout this request. This increase is the projected inflation factor per the Congressional Budget Office (CBO) for FY17.

**Price Program Changes: Increase of $0.415 million**

Program changes show non-personnel variances as well as current staffing level changes. The following table summarizes the total program variance across House accounts:

|  |  |  |  |
| --- | --- | --- | --- |
| **US House of Representatives Accounts (excluding Joint Items)** | **FY16**  **Enacted ($000)** | **FY17**  **Estimate ($000)** | **Variance ($000)** |
| Total - House Leadership Offices | $1,439 | $1,439 | $0 |
| Total - Members' Representational Allowances | $137,005 | $137,005 | $0 |
| Total - Standing Committees, Special and Select | $9,754 | $11,853 | $2,099 |
| Total - Committee on Appropriations | $2,176 | $1,486 | ($690) |
| Total - Salaries, Officers and Employees | $64,149 | $63,142 | ($1,007) |

**FISCAL YEAR 2017 BUDGET JUSTIFICATION SUMMARY**

|  |  |  |  |
| --- | --- | --- | --- |
| Total - Allowances and Expenses | **FY16**  $23,556 | **FY17**  $23,569 | $13 |
| **Total - Program Changes** | **$238,079** | **$238,494** | **$415** |

**House Three Year Comparative Summary Table**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **House Accounts** | **FY15**  **Actuals** | **FY16**  **Enacted** | **FY17**  **Estimate** | **FY16**  **Enacted vs.**  **FY17**  **Request Net Change** | **FY16**  **Enacted vs.**  **FY17**  **Request**  **% Change** |
| Office of the Speaker | $4,599,824 | $6,645,417 | $6,645,417 | $0 | 0.00% |
| Office of the Majority Floor Leader | $1,565,420 | $2,180,048 | $2,180,048 | $0 | 0.00% |
| Office of the Minority Floor Leader | $4,239,421 | $7,114,471 | $7,114,471 | $0 | 0.00% |
| Office of the Majority Whip | $1,251,817 | $1,886,632 | $1,886,632 | $0 | 0.00% |
| Office of the Minority Whip | $1,634,720 | $1,459,639 | $1,459,639 | $0 | 0.00% |
| Republican Conference | $1,081,598 | $1,505,426 | $1,505,426 | $0 | 0.00% |
| Democratic Caucus | $1,016,695 | $1,487,258 | $1,487,258 | $0 | 0.00% |
| **Total - House Leadership Offices** | **$15,389,495** | **$22,278,891** | **$22,278,891** | **$0** | **0.00%** |
| **Total - Members' Representational Allowances** | **$514,307,960** | **$554,317,732** | **$554,317,732** | **$0** | **0.00%** |
| Standing Committees, Special and Select | $112,879,548 | $123,903,173 | $123,903,173 | $0 | 0.00% |
| Hearing Room Renovations | $2,850,969 | $0 | $3,150,200 | $3,150,200 | 0.00% |
| **Total - Standing Committees, Special and Select** | **$115,730,517** | **$123,903,173** | **$127,053,373** | **$3,150,200** | **2.54%** |
| **Total - Committee on Appropriations** | **$17,205,494** | **$23,271,004** | **$23,271,004** | **$0** | **0.00%** |
| Office of the Clerk | $21,502,897 | $24,980,898 | $26,411,000 | $1,430,102 | 5.72% |
| Office of the Sergeant at Arms | $11,107,842 | $14,827,120 | $15,571,000 | $743,880 | 5.02% |
| Office of the Chief Administrative Officer | $98,791,446 | $117,165,000 | $117,165,000 | $0 | 0.00% |
| Office of Inspector General | $3,463,049 | $4,741,809 | $4,987,000 | $245,191 | 5.17% |
| Office of General Counsel | $1,445,293 | $1,413,450 | $1,451,000 | $37,550 | 2.66% |
| Office of the Parliamentarian | $1,611,680 | $1,974,606 | $2,010,000 | $35,394 | 1.79% |
| Office of the Law Revision Counsel | $2,285,519 | $3,119,766 | $3,182,000 | $62,234 | 1.99% |
| Office of the Legislative Counsel | $8,079,792 | $8,352,975 | $8,979,000 | $626,025 | 7.49% |
| Office of Interparliamentary Affairs | $405,278 | $814,069 | $814,000 | ($69) | (0.01%) |
| Other Authorized Employees | $434,107 | $1,142,075 | $1,186,000 | $43,925 | 3.85% |
| **Total - Salaries, Officers and Employees** | **$149,126,905** | **$178,531,768** | **$181,756,000** | **$3,224,232** | **1.81%** |
| Supplies, Materials, Administrative Costs and  Federal Tort Claims | $2,404,345 | $3,625,236 | $3,625,000 | ($236) | (0.01%) |
| Official Mail for Committees, Leadership and Administrative Offices | $78,318 | $190,486 | $190,000 | ($486) | (0.26%) |
| Government Contributions | $200,405,060 | $251,629,425 | $251,630,000 | $575 | 0.00% |
| Business Continuity and Disaster Recovery | $12,229,587 | $16,217,008 | $16,217,000 | ($8) | 0.00% |
| Transition Activities | $2,454,688 | $2,084,000 | $2,084,000 | $0 | 0.00% |
| Wounded Warrior Program | $1,787,010 | $2,500,000 | $2,500,000 | $0 | 0.00% |
| Office of Congressional Ethics | $1,351,180 | $1,467,030 | $1,667,000 | $199,970 | 13.63% |
| Miscellaneous Items | $599,071 | $720,247 | $720,000 | ($247) | (0.03%) |
| **Total - Allowances and Expenses** | **$221,309,258** | **$278,433,432** | **$278,633,000** | **$199,568** | **0.07%** |
| **Total - U.S. House of Representatives** | **$1,033,069,627 $1,180,736,000 $1,187,310,000** | | | **$6,574,000** | **0.56%** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **JOINT ITEMS** |  |  |  |  |  |
| Joint Committee on Taxation Office of Attending Physician | $9,934,742  $3,100,923 | $10,095,000  $3,784,000 | $11,540,000  $3,838,000 | $1,445,000  $54,000 | 14.31%  1.43% |
| **Total - Joint Items** | **$13,035,665** | **$13,879,000** | **$15,378,000** | **$1,499,000** | **10.80%** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total - U.S. House of Reps and Joint Items** | **$1,046,105,293** | **$1,194,615,000** | **$1,202,688,000** | **$8,073,000** | **0.68%** |

# Schedule A - House Summary Pg 1 of 2

House of Representatives House Summary

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
|  | Dollars ($000) | Dollars ($000) | Dollars ($000) | Dollars ($000) |
| Payment to Widows and Heirs of Deceased Members of Congress | - | 174 | - | (174) |
| Total - House Leadership Offices | 15,389 | 22,279 | 22,279 | - |
| Total - Members' Representational Allowances | 514,308 | 554,318 | 554,318 | - |
| Total - Standing Committees, Special and Select | 115,731 | 123,903 | 127,053 | 3,150 |
| Total - Committee on Appropriations | 17,205 | 23,271 | 23,271 | - |
| Total - Salaries, Officers and Employees | 149,127 | 178,532 | 181,756 | 3,224 |
| Total - Allowances and Expenses | 221,309 | 278,433 | 278,633 | 200 |
| Total House of Representatives | 1,033,070 | 1,180,910 | 1,187,310 | 6,400 |

House Summary by Object Class

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
|  | Dollars ($000) | Dollars ($000) | Dollars ($000) | Dollars ($000) |
| 1100 Personnel Compensation | 636,250 | 691,028 | 697,218 | 6,190 |
| 1200 Personnel Benefits | 200,349 | 251,684 | 251,685 | 1 |
| 1300 Benefits to Former Personnel | 335 | 574 | 400 | (174) |
| 2100 Travel | 22,206 | 24,909 | 25,218 | 310 |
| 2200 Transportation of Things | 60 | 70 | 89 | 19 |
| 2300 Rent, Communications, Utilities | 58,737 | 69,565 | 69,987 | 422 |
| 2400 Printing and Reproduction | 7,605 | 15,337 | 15,350 | 13 |
| 2500 Other Services | 45,275 | 57,459 | 56,265 | (1,193) |
| 2600 Supplies and Materials | 20,825 | 22,023 | 21,339 | (684) |
| 3100 Equipment | 41,423 | 48,252 | 49,750 | 1,497 |
| 4200 Insurance Claims/Indemnities | 6 | 8 | 8 | - |
| Total House of Representatives | 1,033,070 | 1,180,910 | 1,187,310 | 6,400 |

Schedule A - House Summary Pg 2 of 2

House of Representatives House Summary (Positions)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
| Payment to Widows and Heirs of Deceased Members of Congress | - | - | - | - |
| Total - House Leadership Offices | 214 | 245 | 245 | - |
| Total - Members' Representational Allowances | 7,316 | 9,702 | 9,702 | - |
| Total - Standing Committees, Special and Select | 1,135 | 1,421 | 1,421 | - |
| Total - Committee on Appropriations | 155 | 220 | 220 | - |
| Total - Salaries, Officers and Employees | 1,030 | 1,213 | 1,215 | 2 |
| Total - Allowances and Expenses | 42 | 60 | 60 | - |
| Total House of Representatives | 9,892 | 12,861 | 12,863 | 2 |

Schedule A - Joint Items Summary Pg 1 of 2

House of Representatives Joint Items Summary

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Joint Committee on Taxation Office of Attending Physician | FY15  Actuals Dollars ($000)  9,935  3,101 | FY16  Enacted Dollars ($000)  10,095  3,784 | FY17  Estimate Dollars ($000)  11,540  3,838 | FY17 vs. FY16  Net Change Dollars ($000)  1,445  54 |
| Total - Joint Items | 13,036 | 13,879 | 15,378 | 1,499 |

Joint Items Summary by Object Class

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
|  | Dollars ($000) | Dollars ($000) | Dollars ($000) | Dollars ($000) |
| 1100 Personnel Compensation | 8,363 | 8,815 | 9,519 | 704 |
| 1200 Personnel Benefits | 162 | 162 | 162 | - |
| 1300 Benefits to Former Personnel | - | - | - | - |
| 2100 Travel | 24 | 81 | 67 | (14) |
| 2200 Transportation of Things | - | 8 | 8 | - |
| 2300 Rent, Communications, Utilities | 154 | 332 | 340 | 8 |
| 2400 Printing and Reproduction | 8 | 6 | 9 | 3 |
| 2500 Other Services | 3,029 | 3,026 | 3,305 | 279 |
| 2600 Supplies and Materials | 745 | 884 | 1,075 | 191 |
| 3100 Equipment | 551 | 565 | 893 | 328 |
| 4200 Insurance Claims/Indemnities | - | - | - | - |
| Total - Joint Items | 13,036 | 13,879 | 15,378 | 1,499 |

Schedule A - Joint Items Summary Pg 2 of 2

House of Representatives Joint Items Summary (Positions)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Joint Committee on Taxation Office of Attending Physician | FY15  Actuals  67  [18] | FY16  Enacted  77  [18] | FY17  Estimate  77  [18] | FY17 vs. FY16  Net Change  -  - |
| Total - Joint Items | 67 | 77 | 77 | - |

Schedule A - House and Joint Items Summary Pg 1 of 3

House of Representatives House and Joint Items Summary

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
|  | Dollars ($000) | Dollars ($000) | Dollars ($000) | Dollars ($000) |
| Payment to Widows and Heirs of Deceased Members of Congress | - | 174 | - | (174) |
| Total - House Leadership Offices | 15,389 | 22,279 | 22,279 | - |
| Total - Members' Representational Allowances | 514,308 | 554,318 | 554,318 | - |
| Total - Standing Committees, Special and Select | 115,731 | 123,903 | 127,053 | 3,150 |
| Total - Committee on Appropriations | 17,205 | 23,271 | 23,271 | - |
| Total - Salaries, Officers and Employees | 149,127 | 178,532 | 181,756 | 3,224 |
| Total - Allowances and Expenses | 221,309 | 278,433 | 278,633 | 200 |
| Total House of Representatives | 1,033,070 | 1,180,910 | 1,187,310 | 6,400 |
| Joint Items-House |  |  |  |  |
| Joint Committee on Taxation | 9,935 | 10,095 | 11,540 | 1,445 |
| Office of Attending Physician | 3,101 | 3,784 | 3,838 | 54 |
| Total - Joint Items | 13,036 | 13,879 | 15,378 | 1,499 |
| Total House and Joint | 1,046,105 | 1,194,789 | 1,202,688 | 7,899 |

Schedule A - House and Joint Items Summary Pg. 2 of 3

House of Representatives House and Joint Items Summary

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
|  | Dollars ($000) | Dollars ($000) | Dollars ($000) | Dollars ($000) |
| 1100 Personnel Compensation | 644,614 | 699,843 | 706,737 | 6,894 |
| 1200 Personnel Benefits | 200,510 | 251,846 | 251,847 | 1 |
| 1300 Benefits to Former Personnel | 335 | 574 | 400 | (174) |
| 2100 Travel | 22,229 | 24,990 | 25,285 | 296 |
| 2200 Transportation of Things | 60 | 78 | 97 | 19 |
| 2300 Rent, Communications, Utilities | 58,891 | 69,897 | 70,327 | 430 |
| 2400 Printing and Reproduction | 7,613 | 15,343 | 15,359 | 16 |
| 2500 Other Services | 48,304 | 60,485 | 59,570 | (914) |
| 2600 Supplies and Materials | 21,570 | 22,907 | 22,414 | (493) |
| 3100 Equipment | 41,974 | 48,817 | 50,643 | 1,825 |
| 4200 Insurance Claims/Indemnities | 6 | 8 | 8 | - |
| Total House and Joint | 1,046,105 | 1,194,789 | 1,202,688 | 7,899 |

Schedule A - House and Joint Items Summary Pg 3 of 3

House of Representatives

House and Joint Items Summary (Positions)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 |
|  | Actuals | Enacted | Estimate | Net Change |
| Payment to Widows and Heirs of Deceased Members of Congress | - | - | - | - |
| Total - House Leadership Offices | 214 | 245 | 245 | - |
| Total - Members' Representational Allowances | 7,316 | 9,702 | 9,702 | - |
| Total - Standing Committees, Special and Select | 1,135 | 1,421 | 1,421 | - |
| Total - Committee on Appropriations | 155 | 220 | 220 | - |
| Total - Salaries, Officers and Employees | 1,030 | 1,213 | 1,215 | 2 |
| Total - Allowances and Expenses | 42 | 60 | 60 | - |
| Total - House of Representatives | 9,892 | 12,861 | 12,863 | 2 |
| Joint Items-House |  |  |  |  |
| Joint Committee on Taxation | 67 | 77 | 77 | - |
| Office of Attending Physician | [18] | [18] | [18] | - |
| Total - Joint Items | 67 | 77 | 77 | - |
| Total House and Joint Items | 9,959 | 12,938 | 12,940 | 2 |

Schedule A - Payment to Widows and Heirs of Deceased Members of Congress

.

# House of Representatives

Payment to Widows and Heirs of Deceased Members of Congress By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | 174 | - | (174) | (100.00%) |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | - | - | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | - | - | - | - | - |
| 2600 Supplies and Materials | - | - | - | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | - | 174 | - | (174) | (100.00%) |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***A gratuity of $174,000 was authorized to Tori B. Nunnelee, widow of Alan Nunnelee, late Representative from the State of Mississippi, in P. L. 114-113, The Consolidated Appropriations Act, 2016.***

***FY 2015 actuals reflect data as of September 30, 2015.***

# Schedule C - Payment to Widows and Heirs of Deceased Members of Congress

.

# House of Representatives

Detailed Analysis of Change by Organization

# Payment to Widows and Heirs of Deceased Members of Congress

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **174** | FY17  Estimate Dollars ($000) | FY17 vs. FY16  Net Change Dollars ($000)  **- (174)** | FY17 vs. FY16  Net Change Percent %  **(100.00%)** |
| Benefits to Former Personnel | 174 |  | - (174) | (100.00%) |
| **B. PRICE LEVEL INCREASES** | **-** |  | **- -** | **-** |
| **C. PROGRAM CHANGES** | **-** |  | **- -** | **-** |
| **TOTAL** | **174** |  | **- (174)** | **(100.00%)** |
| **POSITIONS** | **-** |  | **- -** | **-** |

Schedule A - Salaries and Expenses

.

# House of Representatives Salaries and Expenses By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  636,250 | FY16  Enacted Dollars ($000)  691,028 | FY17  Estimate Dollars ($000)  697,218 | FY17 vs. FY16  Net Change Dollars ($000)  6,190 | FY17 vs. FY16  Net Change Percent %  0.90% |
| 1200 Personnel Benefits | 200,349 | 251,684 | 251,685 | 1 | - |
| 1300 Benefits to Former Personnel | 335 | 400 | 400 | - | - |
| 2100 Travel | 22,206 | 24,909 | 25,218 | 310 | 1.24% |
| 2200 Transportation of Things | 60 | 70 | 89 | 19 | 27.05% |
| 2300 Rent, Communications, Utilities | 58,737 | 69,565 | 69,987 | 422 | 0.61% |
| 2400 Printing and Reproduction | 7,605 | 15,337 | 15,350 | 13 | 0.08% |
| 2500 Other Services | 45,275 | 57,459 | 56,265 | (1,193) | (2.08%) |
| 2600 Supplies and Materials | 20,825 | 22,023 | 21,339 | (684) | (3.11%) |
| 3100 Equipment | 41,423 | 48,252 | 49,750 | 1,497 | 3.10% |
| 4200 Insurance Claims/Indemnities | 6 | 8 | 8 | - | - |
| **TOTAL** | 1,033,070 | 1,180,736 | 1,187,310 | 6,574 | 0.56% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **POSITIONS** | Actuals 9,892 | Enacted 12,861 | Estimate 12,863 | Net Change  2 | Net Change %  0.02% |

Schedule C - Salaries and Expenses

.

# House of Representatives

Detailed Analysis of Change by Organization Salaries and Expenses

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **942,657** | FY17  Estimate Dollars ($000)  **948,698** | FY17 vs. FY16  Net Change Dollars ($000)  **6,041** | FY17 vs. FY16  Net Change Percent %  **0.64%** |
| Personnel Base | 691,028 | 688,464 | (2,564) | (0.37%) |
| Base Adjustment | - | 935 | 935 | - |
| Cost of Living Adjustment Annualized | - | 860 | 860 | - |
| Cost of Living Adjustment | - | 4,612 | 4,612 | - |
| Overtime Pay | - | 1,261 | 1,261 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | 922 | 922 | - |
| Meritorious Increase | - | 15 | 15 | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | 251,629 | 251,630 | 1 | - |
| **B. PRICE LEVEL INCREASES** | **-** | **118** | **118** | **0.05%** |
| **C. PROGRAM CHANGES** | **238,079** | **238,494** | **415** | **0.17%** |
| Total - House Leadership Offices | 1,439 | 1,439 | - | - |
| Total - Members' Representational Allowances | 137,005 | 137,005 | - | - |
| Total - Standing Committees, Special and Select | 9,754 | 11,853 | 2,099 | 21.52% |
| Total - Committee on Appropriations | 2,176 | 1,486 | (690) | (31.70%) |
| Total - Salaries, Officers and Employees | 64,149 | 63,142 | (1,007) | (1.57%) |
| Total - Allowances and Expenses | 23,556 | 23,569 | 13 | 0.06% |
| **TOTAL** | **1,180,736** | **1,187,310** | **6,574** | **0.56%** |
| **POSITIONS** | **12,861** | **12,863** | **2** | **0.02%** |

Schedule A - Office of the Speaker

.

# House of Representatives Office of the Speaker

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  4,366 | FY16  Enacted Dollars ($000)  6,275 | FY17  Estimate Dollars ($000)  6,275 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | 19 | 25 | 25 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 4 | 18 | 18 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 1 | 1 | 1 | - | - |
| 2400 Printing and Reproduction | 11 | 21 | 21 | - | - |
| 2500 Other Services | 3 | 5 | 5 | - | - |
| 2600 Supplies and Materials | 196 | 300 | 300 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 4,600 | 6,645 | 6,645 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  56 | Enacted  66 | Estimate  66 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Office of the Speaker

.

# House of Representatives

Detailed Analysis of Change by Organization Office of the Speaker

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 6,275 6,275 - -**

Personnel Base 6,275 6,275 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 370 370 - -**

Non-Personnel Official Expenses 345 345 - -

Leadership Official Expenses 25 25 - -

**TOTAL 6,645 6,645 - -**

**POSITIONS 66 66 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Office of the Speaker

For salaries and expenses of the Office of the Speaker, $6,645,417. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $6,275,417 for mandatory items, no price level increases, $370,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $6,275,417 A. Base: $6,275,417
     1. The estimated FY16 personnel compensation will be $6,275,417.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $370,000

1. Current Services:
   1. Non-Personnel Official Expenses - $345,000

This account provides the necessary funding for the Office of the Speaker's non-personnel expenses.

* 1. Leadership Official Expenses - $25,000

This funds the Speaker's allowance for official expenses.

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Office of the Majority Floor Leader

.

# House of Representatives Office of the Majority Floor Leader

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  1,527 | FY16  Enacted Dollars ($000)  2,087 | FY17  Estimate Dollars ($000)  2,087 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | 10 | 10 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | 3 | 3 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 1 | 5 | 5 | - | - |
| 2400 Printing and Reproduction | 2 | 3 | 3 | - | - |
| 2500 Other Services | 2 | 1 | 1 | - | - |
| 2600 Supplies and Materials | 33 | 71 | 71 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,565 | 2,180 | 2,180 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  23 | Enacted  32 | Estimate  32 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Office of the Majority Floor Leader

.

# House of Representatives

Detailed Analysis of Change by Organization Office of the Majority Floor Leader

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 2,087 2,087 - -**

Personnel Base 2,087 2,087 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 93 93 - -**

Non-Personnel Official Expenses 83 83 - -

Leadership Official Expenses 10 10 - -

**TOTAL 2,180 2,180 - -**

**POSITIONS 32 32 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Office of the Majority Floor Leader

For salaries and expenses of the Office of the Majority Floor Leader, $2,180,048. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $2,087,048 for mandatory items, no price level increases, $93,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $2,087,048 A. Base: $2,087,048
     1. The estimated FY16 personnel compensation will be $2,087,048.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $93,000

1. Current Services:
   1. Non-Personnel Official Expenses - $83,000

This account provides the necessary funding for the Office of the Majority Leader's non-personnel expenses.

* 1. Leadership Official Expenses - $10,000

This funds the Majority Leader's allowance for official expenses.

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Office of the Minority Floor Leader

.

# House of Representatives Office of the Minority Floor Leader

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  4,022 | FY16  Enacted Dollars ($000)  6,666 | FY17  Estimate Dollars ($000)  6,666 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | 10 | 10 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 61 | 110 | 110 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 1 | 3 | 3 | - | - |
| 2400 Printing and Reproduction | 4 | 10 | 10 | - | - |
| 2500 Other Services | 63 | 90 | 90 | - | - |
| 2600 Supplies and Materials | 89 | 225 | 225 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 4,239 | 7,114 | 7,114 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  51 | Enacted  55 | Estimate  55 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Office of the Minority Floor Leader

.

# House of Representatives

Detailed Analysis of Change by Organization Office of the Minority Floor Leader

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 6,666 6,666 - -**

Personnel Base 6,666 6,666 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 448 448 - -**

Non-Personnel Official Expenses 438 438 - -

Leadership Official Expenses 10 10 - -

**TOTAL 7,114 7,114 - -**

**POSITIONS 55 55 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Office of the Minority Floor Leader

For salaries and expenses of the Office of the Minority Floor Leader, $7,114,471. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $6,666,471 for mandatory items, no price level increases, $448,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $6,666,471 A. Base: $6,666,471
     1. The estimated FY16 personnel compensation will be $6,666,471.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $448,000

1. Current Services:
   1. Non-Personnel Official Expenses - $438,000

This account provides the necessary funding for the Office of the Minority Floor Leader's non-personnel expenses.

* 1. Leadership Official Expenses - $10,000

This funds the Minority Leader's allowance for official expenses.

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Office of the Majority Whip

.

# House of Representatives Office of the Majority Whip By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  1,227 | FY16  Enacted Dollars ($000)  1,775 | FY17  Estimate Dollars ($000)  1,775 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | 5 | 5 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 7 | 15 | 15 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | 1 | 1 | - | - |
| 2400 Printing and Reproduction | 2 | 5 | 5 | - | - |
| 2500 Other Services | - | 1 | 1 | - | - |
| 2600 Supplies and Materials | 15 | 85 | 85 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,252 | 1,887 | 1,887 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  21 | Enacted  23 | Estimate  23 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Office of the Majority Whip

.

# House of Representatives

Detailed Analysis of Change by Organization Office of the Majority Whip

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 1,775 1,775 - -**

Personnel Base 1,775 1,775 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 112 112 - -**

Non-Personnel Official Expenses 107 107 - -

Leadership Official Expenses 5 5 - -

**TOTAL 1,887 1,887 - -**

**POSITIONS 23 23 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Office of the Majority Whip

For salaries and expenses of the Office of the Majority Whip, $1,886,632. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $1,774,632 for mandatory items, no price level increases, $112,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $1,774,632 A. Base: $1,774,632
     1. The estimated FY16 personnel compensation will be $1,774,632.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $112,000

1. Current Services:
   1. Non-Personnel Official Expenses - $107,000

This account provides the necessary funding for the Office of the Majority Whip's non-personnel expenses.

* 1. Leadership Official Expenses - $5,000

This funds the Majority Whip's allowance used for official expenses.

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Office of the Minority Whip

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# House of Representatives Office of the Minority Whip By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  1,633 | FY16  Enacted Dollars ($000)  1,445 | FY17  Estimate Dollars ($000)  1,445 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | 5 | 5 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 1 | 3 | 3 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | 1 | 1 | - | - |
| 2400 Printing and Reproduction | - | 1 | 1 | - | - |
| 2500 Other Services | - | 1 | 1 | - | - |
| 2600 Supplies and Materials | 1 | 5 | 5 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,635 | 1,460 | 1,460 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  23 | Enacted  27 | Estimate  27 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Office of the Minority Whip

.

# House of Representatives

Detailed Analysis of Change by Organization Office of the Minority Whip

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 1,445 1,445 - -**

Personnel Base 1,445 1,445 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 15 15 - -**

Non-Personnel Official Expenses 10 10 - -

Leadership Official Expenses 5 5 - -

**TOTAL 1,460 1,460 - -**

**POSITIONS 27 27 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Office of the Minority Whip

For salaries and expenses of the Office of the Minority Whip, $1,459,639. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $1,445,139 for mandatory items, no price level increases, $14,500 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $1,445,139 A. Base: $1,445,139
     1. The estimated FY16 personnel compensation will be $1,445,139.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $14,500

1. Current Services:
   1. Non-Personnel Official Expenses - $9,500

This account provides the necessary funding for the Office of the Minority Whip's non-personnel expenses.

* 1. Leadership Official Expenses - $5,000

This funds the Minority Whip's allowance used for official expenses.

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Republican Conference

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# House of Representatives Republican Conference By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  919 | FY16  Enacted Dollars ($000)  1,289 | FY17  Estimate Dollars ($000)  1,289 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 20 | 25 | 25 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 3 | 4 | 4 | - | - |
| 2400 Printing and Reproduction | 9 | 12 | 12 | - | - |
| 2500 Other Services | 52 | 60 | 60 | - | - |
| 2600 Supplies and Materials | 79 | 115 | 115 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,082 | 1,505 | 1,505 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  19 | Enacted  20 | Estimate  20 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Republican Conference

.

# House of Representatives

Detailed Analysis of Change by Organization Republican Conference

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 1,289 1,289 - -**

Personnel Base 1,289 1,289 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 216 216 - -**

Non-Personnel Official Expenses 216 216 - -

Leadership Official Expenses - - - -

**TOTAL 1,505 1,505 - -**

**POSITIONS 20 20 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Republican Conference

For salaries and expenses of the Republican Conference, $1,505,426. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $1,289,426 for mandatory items, no price level increases, $216,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $1,289,426 A. Base: $1,289,426
     1. The estimated FY16 personnel compensation will be $1,289,426.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $216,000

1. Current Services:
   1. Non-Personnel Official Expenses - $216,000

This account provides the necessary funding for the Office of the Republican Conference non-personnel expenses.

* 1. Leadership Official Expenses - $0

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Democratic Caucus

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# House of Representatives Democratic Caucus

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  957 | FY16  Enacted Dollars ($000)  1,302 | FY17  Estimate Dollars ($000)  1,302 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 6 | 8 | 8 | - | - |
| 2200 Transportation of Things | - | 1 | 1 | - | - |
| 2300 Rent, Communications, Utilities | 1 | 3 | 3 | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | 1 | 1 | 1 | - | - |
| 2600 Supplies and Materials | 51 | 173 | 173 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,017 | 1,487 | 1,487 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  21 | Enacted  22 | Estimate  22 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending. Leadership FY15 funding period of availability was January 3, 2015 to January 2, 2016.***

# Schedule C - Democratic Caucus

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# House of Representatives

Detailed Analysis of Change by Organization Democratic Caucus

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 1,302 1,302 - -**

Personnel Base 1,302 1,302 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 185 185 - -**

Non-Personnel Official Expenses 185 185 - -

Leadership Official Expenses - - - -

**TOTAL 1,487 1,487 - -**

**POSITIONS 22 22 - -**

# Explanation of Changes Shown on Schedule C

House Leadership Offices Democratic Caucus

For salaries and expenses of the Democratic Caucus, $1,487,258. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $1,302,258 for mandatory items, no price level increases, $185,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $1,302,258 A. Base: $1,302,258
     1. The estimated FY16 personnel compensation will be $1,302,258.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized (Non-Statutory Positions) - $0
   2. FY17 Cost of Living Prorated (Non-Statutory Positions) - $0
   3. FY17 Overtime (Non-Statutory Positions) - $0
   4. FY17 Reclassifications (Non-Statutory Positions) - $0
   5. FY17 Temporary Positions (Non-Statutory Positions) - $0
   6. FY17 Longevity (Non-Statutory Positions) - $0
   7. FY17 Meritorious Increase (Non-Statutory Positions) - $0
   8. FY17 Accrued Leave (Non-Statutory Positions) - $0
   9. FY17 Personnel Benefits (Non-Statutory Positions) - $0
   10. FY17 Base Adjustment (Non-Statutory Positions) - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $185,000

1. Current Services:
   1. Non-Personnel Official Expenses - $185,000

This account provides the necessary funding for the Office of the Democratic Caucus non-personnel expenses.

* 1. Leadership Official Expenses - $0

1. Proposed Changes:
   1. Non-Personnel Official Expenses - $0
   2. Leadership Official Expenses - $0

# Schedule A - Total - House Leadership Offices

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# House of Representatives Total - House Leadership Offices

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  14,651 | FY16  Enacted Dollars ($000)  20,840 | FY17  Estimate Dollars ($000)  20,840 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | 19 | 55 | 55 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 100 | 182 | 182 | - | - |
| 2200 Transportation of Things | - | 1 | 1 | - | - |
| 2300 Rent, Communications, Utilities | 7 | 18 | 18 | - | - |
| 2400 Printing and Reproduction | 29 | 52 | 52 | - | - |
| 2500 Other Services | 121 | 159 | 159 | - | - |
| 2600 Supplies and Materials | 464 | 974 | 974 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 15,389 | 22,279 | 22,279 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  214 | Enacted  245 | Estimate  245 | Net Change  - | Net Change %  - |

Schedule C - Total - House Leadership Offices

.

# House of Representatives

Detailed Analysis of Change by Organization Total - House Leadership Offices

FY16 FY17 FY17 vs. FY16 FY16 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 20,840 20,840 - -**

Personnel Base 20,840 20,840 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 1,439 1,439 - -**

Office of the Speaker 370 370 - -

Office of the Majority Floor Leader 93 93 - -

Office of the Minority Floor Leader 448 448 - -

Office of the Majority Whip 112 112 - -

Office of the Minority Whip 15 15 - -

Republican Conference 216 216 - -

Democratic Caucus 185 185 - -

**TOTAL 22,279 22,279 - -**

**POSITIONS 245 245 - -**

# Schedule A - Members' Representational Allowances

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# House of Representatives Members' Representational Allowances

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  400,206 | FY16  Enacted Dollars ($000)  417,313 | FY17  Estimate Dollars ($000)  417,313 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 20,611 | 23,000 | 23,000 | - | - |
| 2200 Transportation of Things | 2 | 5 | 5 | - | - |
| 2300 Rent, Communications, Utilities | 47,729 | 55,000 | 55,000 | - | - |
| 2400 Printing and Reproduction | 7,338 | 15,000 | 15,000 | - | - |
| 2500 Other Services | 18,786 | 22,000 | 22,000 | - | - |
| 2600 Supplies and Materials | 13,425 | 12,000 | 12,000 | - | - |
| 3100 Equipment | 6,210 | 10,000 | 10,000 | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 514,308 | 554,318 | 554,318 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals 7,316 | Enacted 9,702 | Estimate  9,702 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Members' Representational Allowances

.

# House of Representatives

Detailed Analysis of Change by Organization Members' Representational Allowances

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 417,313 417,313 - -**

Personnel Base 417,313 417,313 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 137,005 137,005 - -**

Official Expenses 127,005 127,005 - -

Official Mail 10,000 10,000 - -

**TOTAL 554,318 554,318 - -**

**POSITIONS 9,702 9,702 - -**

# Explanation of Changes Shown on Schedule C Members' Representational Allowances

For salaries and expenses of the Members' Representational Allowances, $554,317,732. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law

114-113.

This amount includes $417,312,732 for mandatory items, no price level increases, $137,005,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $417,312,732 A. Base: $417,312,732
     1. The estimated FY16 personnel compensation will be $417,312,732.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized - $0
   2. FY17 Cost of Living Prorated - $0
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $137,005,000

1. Current Services:
   1. Official Expenses - $127,005,000

Official Expenses of the MRA are comprised of non-personnel items such as equipment, federal and private rent, telecommunications, printing and contract services.

* 1. Official Mail - $10,000,000

The Official Mail program covers all MRA mailing expenses from both the District and DC offices of all Members.

1. Proposed Changes
   1. Official Expenses - $0
   2. Official Mail - $0

# Schedule A - Standing Committees, Special and Select

.

# House of Representatives Standing Committees, Special and Select

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  103,302 | FY16  Enacted Dollars ($000)  114,149 | FY17  Estimate Dollars ($000)  115,200 | FY17 vs. FY16  Net Change Dollars ($000)  1,051 | FY17 vs. FY16  Net Change Percent %  0.92% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 473 | 483 | 483 | - | - |
| 2200 Transportation of Things | - | 1 | 1 | - | - |
| 2300 Rent, Communications, Utilities | 1,492 | 1,623 | 1,623 | - | - |
| 2400 Printing and Reproduction | 100 | 110 | 110 | - | - |
| 2500 Other Services | 1,759 | 2,008 | 1,908 | (100) | (4.98%) |
| 2600 Supplies and Materials | 3,020 | 2,851 | 2,451 | (400) | (14.03%) |
| 3100 Equipment | 2,734 | 2,679 | 2,128 | (551) | (20.56%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 112,880 | 123,903 | 123,903 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals 1,135 | Enacted 1,421 | Estimate  1,421 | Net Change  - | Net Change %  - |

***NOTE: FY15 actuals reflect data as of September 30, 2015. The period of availability ends on December 31, 2016 and post fiscal year activity, October 1, 2015 to December 31, 2016, is not reflected in these figures. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Standing Committees, Special and Select

.

# House of Representatives

Detailed Analysis of Change by Organization Standing Committees, Special and Select

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **114,149** | FY17  Estimate Dollars ($000)  **115,200** | FY17 vs. FY16  Net Change Dollars ($000)  **1,051** | FY17 vs. FY16  Net Change Percent %  **0.92%** |
| Personnel Base | 114,149 | 112,390 | (1,759) | (1.54%) |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 410 | 410 | - |
| Cost of Living Adjustment | - | 2,200 | 2,200 | - |
| Overtime Pay | - | 200 | 200 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **9,754** | **8,703** | **(1,051)** | **(10.77%)** |
| Official Expenses | 9,754 | 8,703 | (1,051) | (10.77%) |
| **TOTAL** | **123,903** | **123,903** | **-** | **-** |
| **POSITIONS** | **1,421** | **1,421** | **-** | **-** |

Explanation of Changes Shown on Schedule C Standing Committees, Special and Select

For salaries and expenses of the Standing Committees, Special and Select, $123,903,173. The

fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $115,200,000 for mandatory items, no price level increases, $9,754,000 for program current services and a ($1,050,827) decrease in program changes.

1. Personnel Details: FY17 Request - $115,200,000 A. Base: $112,390,168
   1. The estimated FY16 personnel compensation will be $112,390,168.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.36%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $410,224
   2. FY17 Cost of Living Prorated - $2,199,608
   3. FY17 Overtime - $200,000
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $8,703,173
2. Current Services:
   1. Official Expenses - $9,754,000

Official Expenses of the Standing Committees, Special and Select are composed of non-personnel items such as equipment, telecommunications, printing, contract services, supplies and travel.

1. Proposed Changes
   1. Official Expenses - ($1,050,827)

This decrease in non-personnel spending offsets an anticipated increase in personnel expenses due to cost of living adjustments.

# Schedule A - Hearing Room Renovations

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# House of Representatives Hearing Room Renovations By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | - | - | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | 466 | - | 30 | 30 | - |
| 2600 Supplies and Materials | 46 | - | 120 | 120 | - |
| 3100 Equipment | 2,338 | - | 3,000 | 3,000 | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 2,851 | - | 3,150 | 3,150 | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Hearing Room Renovations

.

# House of Representatives

Detailed Analysis of Change by Organization Hearing Room Renovations

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE - - - -**

Personnel Base - - - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES - 3,150 3,150 -**

Hearing Room Renovations - 3,150 3,150 -

**TOTAL - 3,150 3,150 -**

**POSITIONS - - - -**

# Explanation of Changes Shown on Schedule C

Standing Committees, Special and Select Hearing Room Renovations

For salaries and expenses of the Hearing Room Renovations, $3,150,200. The fiscal year (FY) 2017 budget request is $3,150,200 or 100.00% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $0 for mandatory items, no price level increases, $0 for program current services and a $3,150,200 increase in program changes.

* 1. Personnel Details: FY17 Request - $0
     1. Base: $0
        1. The estimated FY16 personnel compensation will be $0.
     2. Budget Calculations:
        1. FY16 Cost of Living Annualized - (0.37%) 1.46%
        2. FY17 Cost of Living Prorated - (1.95%) 2.60%
        3. FY17 Longevity - 0.00%
        4. FY17 Meritorious Increase - 0.00%
     3. Requested Changes:
        1. FY16 Cost of Living Annualized - $0
        2. FY17 Cost of Living Prorated - $0
        3. FY17 Overtime - $0
        4. FY17 Reclassifications - $0
        5. FY17 Temporary Positions - $0
        6. FY17 Longevity - $0
        7. FY17 Meritorious Increase - $0
        8. FY17 Accrued Leave - $0
        9. FY17 Personnel Benefits - $0
        10. FY17 Base Adjustment - $0
  2. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $3,150,200
     1. Current Services:
        1. Hearing Room Renovations -

Hearing Room Renovations is an on-going program and is currently operating using prior year appropriated no year funds. The Hearing Room Renovations program provides the CAO portion of renovations, lifecycle, emergency replacement and repair, and auxiliary systems and components that support House Committee hearing rooms. The program also includes broadcasting, webcasting, recording, and archiving of all requested Committee hearings. The Committee on House Administration (CHA) authorized the program in accordance with House Resolution 84 in 2002. House Recording Studio (HRS) staff work closely with Appropriations, CHA, the Committee/Owner of the hearing room, the Architect of the Capitol (AoC), and other CAO entities and House staff such as carpeting and drapes, Acquisitions, House Information Resources (HIR), and Radio Television Gallery.

The House complex has around sixty hearing and conference rooms that are in constant need of restoration, repair, and refresh to the equipment. Functioning audio and video (A/V) systems are crucial to the operation of hearings and their transparency and availability to the public. Much of the A/V equipment and systems in House Committee hearing rooms are well past lifecycle and thus not dependable. There have been several high profile audio system failures over the last few years and HRS needs the proper resources to keep these systems operational and dependable. At least two main hearing rooms are planned to be completely renovated each year. In doing so, we are moving toward standardizing the equipment across all Committees.

Hearing room renovations mainly benefit the Committees, as well as the public and other Government Agencies that watch proceedings either live or via webcast. Costs are shared with the AoC and in some cases the Committees themselves have helped with funding their own renovations. The CHA and CAO are continuing to explore ways to standardize equipment and make rooms functional and reliable in a cost and time efficient manner.

The Hearing Room Renovation program is currently renovating the main hearing room for the Committee on Education and Workforce, room 2175 RHOB. Work should be completed by February 2017. The CHA has scheduled 2 full major Committee hearing rooms to go under full renovation in July 2016. These hearing rooms are Judiciary, room 2141 RHOB, and Energy and Commerce, room 2123 RHOB. With no additional funds released or appropriated in FY16, there are currently insufficient funds available to complete these scheduled rooms.

* + 1. Proposed Changes:
       1. Hearing Room Renovations - $3,150,200

Because construction is being completed through the Cannon Renewal Project and does not use normal AoC resources, potentially 2 more Rayburn (RHOB) or Longworth (LHOB) rooms could also be completed concurrently. The FY17 request includes renovating 4 hearing rooms at a cost of $1 million per room and $300k to repair, support and maintain the current equipment. In FY17, it is anticipated that two major hearing rooms will be completed in Phase One of the Cannon Renewal Project. The full Committee rooms in the Cannon building will be Homeland Security, room 311 and the Budget Committee, room 210. There are 5 full Committee hearing rooms with older less reliable A/V systems that have not yet been modernized and will become prone to failure. The rooms with the oldest audio systems include Agriculture, room 1300 LHOB (audio systems were last upgraded in FY07), Foreign Affairs, room 2172 RHOB (A/V systems were last upgraded in FY08), Committee on House Administration, room 1310 LHOB (audio systems were last upgraded in FY03), Natural Resources, room 1324 LHOB (A/V systems were last upgraded in FY03), and Transportation, room 2167 RHOB (A/V systems were last upgraded in FY06).

# Schedule A - Total - Standing Committees, Special and Select

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# House of Representatives

Total - Standing Committees, Special and Select By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  103,302 | FY16  Enacted Dollars ($000)  114,149 | FY17  Estimate Dollars ($000)  115,200 | FY17 vs. FY16  Net Change Dollars ($000)  1,051 | FY17 vs. FY16  Net Change Percent %  0.92% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 473 | 483 | 483 | - | - |
| 2200 Transportation of Things | - | 1 | 1 | - | - |
| 2300 Rent, Communications, Utilities | 1,492 | 1,623 | 1,623 | - | - |
| 2400 Printing and Reproduction | 100 | 110 | 110 | - | - |
| 2500 Other Services | 2,225 | 2,008 | 1,938 | (70) | (3.49%) |
| 2600 Supplies and Materials | 3,067 | 2,851 | 2,571 | (280) | (9.83%) |
| 3100 Equipment | 5,072 | 2,679 | 5,129 | 2,450 | 91.43% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 115,731 | 123,903 | 127,053 | 3,150 | 2.54% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals 1,135 | Enacted 1,421 | Estimate  1,421 | Net Change  - | Net Change %  - |

Schedule C - Total - Standing Committees, Special and Select

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# House of Representatives

Detailed Analysis of Change by Organization Total - Standing Committees, Special and Select

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **114,149** | FY17  Estimate Dollars ($000)  **115,200** | FY17 vs. FY16  Net Change Dollars ($000)  **1,051** | FY17 vs. FY16  Net Change Percent %  **0.92%** |
| Personnel Base | 114,149 | 112,390 | (1,759) | (1.54%) |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 410 | 410 | - |
| Cost of Living Adjustment | - | 2,200 | 2,200 | - |
| Overtime Pay | - | 200 | 200 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **9,754** | **11,853** | **2,099** | **21.52%** |
| Standing Committees, Special and Select | 9,754 | 8,703 | (1,051) | (10.77%) |
| Hearing Room Renovations | - | 3,150 | 3,150 | - |
| **TOTAL** | **123,903** | **127,053** | **3,150** | **2.54%** |
| **POSITIONS** | **1,421** | **1,421** | **-** | **-** |

Schedule A - Committee on Appropriations

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# House of Representatives Committee on Appropriations By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  15,625 | FY16  Enacted Dollars ($000)  21,095 | FY17  Estimate Dollars ($000)  21,785 | FY17 vs. FY16  Net Change Dollars ($000)  690 | FY17 vs. FY16  Net Change Percent %  3.27% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 35 | 75 | 60 | (15) | (20.00%) |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 233 | 300 | 300 | - | - |
| 2400 Printing and Reproduction | 8 | 10 | 10 | - | - |
| 2500 Other Services | 1,126 | 1,200 | 1,030 | (170) | (14.17%) |
| 2600 Supplies and Materials | 110 | 200 | 50 | (150) | (75.00%) |
| 3100 Equipment | 69 | 391 | 36 | (355) | (90.77%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 17,205 | 23,271 | 23,271 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  155 | Enacted  220 | Estimate  220 | Net Change  - | Net Change %  - |

***NOTE: FY15 actuals reflect data as of September 30, 2015. The period of availability ends on December 31, 2016 and post fiscal year activity, October 1, 2015 to December 31, 2016, is not reflected in these figures. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Committee on Appropriations

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# House of Representatives

Detailed Analysis of Change by Organization Committee on Appropriations

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **21,095** | FY17  Estimate Dollars ($000)  **21,785** | FY17 vs. FY16  Net Change Dollars ($000)  **690** | FY17 vs. FY16  Net Change Percent %  **3.27%** |
| Personnel Base | 21,095 | 21,095 | - | - |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 77 | 77 | - |
| Cost of Living Adjustment | - | 413 | 413 | - |
| Overtime Pay | - | 200 | 200 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **2,176** | **1,486** | **(690)** | **(31.70%)** |
| Administration | 2,176 | 1,486 | (690) | (31.70%) |
| **TOTAL** | **23,271** | **23,271** | **-** | **-** |
| **POSITIONS** | **220** | **220** | **-** | **-** |

Explanation of Changes Shown on Schedule C Committee on Appropriations

For salaries and expenses of the Committee on Appropriations, $23,271,004. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $21,784,930 for mandatory items, no price level increases, $2,175,926 for program current services and a ($689,852) decrease in program changes.

1. Personnel Details: FY17 Request - $21,784,930 A. Base: $21,095,078
   1. The estimated FY16 personnel compensation will be $21,095,078.
   2. The estimated FY16 overtime will be $0.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.36%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $76,997
   2. FY17 Cost of Living Prorated - $412,855
   3. FY17 Overtime - $200,000
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $0

The non-personnel inflation factor is 2.2%.

1. Program Details: FY17 Request - $1,486,074
2. Current Services:
   1. Administration - $2,175,926

The Administration program of the Committee on Appropriations is composed of non-personnel items such as equipment, travel, telecommunications, printing and contract services.

1. Proposed Changes
   1. Administration - ($689,852)

This decrease in non-personnel spending offsets an anticipated increase in personnel expenses due to cost of living adjustments. In addition, the Committee did not request additional funding for anticipated non personnel expenses due to inflation. The Committee plans to absorb this future cost.

# Schedule A - Office of the Clerk

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# House of Representatives Office of the Clerk By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  18,651 | FY16  Enacted Dollars ($000)  20,092 | FY17  Estimate Dollars ($000)  21,415 | FY17 vs. FY16  Net Change Dollars ($000)  1,323 | FY17 vs. FY16  Net Change Percent %  6.59% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 34 | 102 | 72 | (30) | (29.50%) |
| 2200 Transportation of Things | 4 | 13 | 14 | 1 | 7.69% |
| 2300 Rent, Communications, Utilities | 143 | 207 | 206 | (1) | (0.68%) |
| 2400 Printing and Reproduction | 23 | 43 | 43 | 1 | 1.18% |
| 2500 Other Services | 1,232 | 2,162 | 2,311 | 149 | 6.90% |
| 2600 Supplies and Materials | 458 | 672 | 674 | 3 | 0.37% |
| 3100 Equipment | 959 | 1,692 | 1,677 | (15) | (0.87%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 21,503 | 24,981 | 26,411 | 1,430 | 5.72% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  192 | Enacted  216 | Estimate  216 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of the Clerk

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# House of Representatives

Detailed Analysis of Change by Organization Office of the Clerk

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **20,092** | FY17  Estimate Dollars ($000)  **21,415** | FY17 vs. FY16  Net Change Dollars ($000)  **1,323** | FY17 vs. FY16  Net Change Percent %  **6.59%** |
| Personnel Base | 20,092 | 20,698 | 606 | 3.02% |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 69 | 69 | - |
| Cost of Living Adjustment | - | 372 | 372 | - |
| Overtime Pay | - | 141 | 141 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | 135 | 135 | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **37** | **37** | **-** |
| **C. PROGRAM CHANGES** | **4,889** | **4,960** | **71** | **1.44%** |
| Capitol Service Groups | 35 | 29 | (6) | (17.24%) |
| Clerk of the House | 23 | 23 | - | - |
| Closed Captioning | 481 | 482 | 1 | 0.17% |
| Immediate Office of the Clerk | 472 | 378 | (94) | (19.83%) |
| Legislative Computer Systems | 1,497 | 1,547 | 50 | 3.34% |
| Legislative Resource Center | 504 | 502 | (2) | (0.43%) |
| Newspaper Subscriptions | 180 | 180 | - | - |
| Office of Art & Archives | 238 | 300 | 62 | 26.03% |
| Office of Chaplain | 2 | 2 | - | - |
| Office of Communications | 62 | 56 | (6) | (9.73%) |
| Office of House Employment Counsel | 256 | 218 | (38) | (14.82%) |
| Office of Legislative Operations | 68 | 55 | (13) | (19.12%) |
| Office of the Historian | 10 | 10 | - | - |
| Office of the Historian's Staff | 159 | 231 | 72 | 45.55% |
| Official Reporters | 203 | 212 | 9 | 4.64% |
| Stenographic Reporting | 700 | 735 | 35 | 4.94% |
| **TOTAL** | **24,981** | **26,411** | **1,430** | **5.72%** |
| **POSITIONS** | **216** | **216** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of the Clerk

For salaries and expenses of the Office of the Clerk, $26,411,000. The fiscal year (FY) 2017 budget request is $1,430,102 or 5.72% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $21,414,656 for mandatory items, $36,531 in price level increases, $4,889,292 for program current services and a $70,521 increase in program changes.

1. Personnel Details: FY17 Request - $21,414,656 A. Base: $20,697,668
   1. The estimated FY16 personnel compensation will be $20,697,668.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.34%) 1.46%
   2. FY17 Cost of Living Prorated - (1.79%) 2.60%
   3. FY17 Longevity - 0.64%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $69,394
   2. FY17 Cost of Living Prorated - $372,075
   3. FY17 Overtime - $141,000
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $134,519
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $36,531

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $4,959,813
2. Current Services:
   1. Capitol Service Groups - $34,800

The Service Group provides administrative support to the Members and Family Room, the Congresswomen's Suite, and the Capitol Prayer Room.

* 1. Clerk of the House - $23,000

The Office of Clerk is charged with driving internal and external communications strategies for the Office of the Clerk. It provides creative services to all divisions. Support includes messaging and brand positioning; web, video, and print content development; graphic and interactive web design; event and architectural photography; event support; email communications; and social media management. Projects in this category are designed to provide greater access and transparency to House proceedings and documents. These projects can be, i.e., new or enhanced public disclosure (Lobbying Disclosures, Financial Disclosures, etc.); new or enhanced document availability (Phase II of the Committee Project); new Clerk website development or redesign; and HouseLive streaming video enhancements.

* 1. Closed Captioning - $481,200

The Closed Captioning contract provides closed captioning services for the House Floor.

* 1. Immediate Office of the Clerk - $471,587

The Immediate Office (IO) provides overall management of the functional areas, including coordination with House Inspector General for audits and various boards and commissions. It directly administers many of the official processes critical to the organization of a new Congress, including receipt of Certificates of Election, Oaths of Office and Oaths for Access to Classified Information. The IO also supervises vacant congressional offices, processes orders for reproduction of public and private laws, and manages the official vehicle leases.

* 1. Legislative Computer Systems - $1,496,600

Legislative Computer Systems provides the technical support for all elements of the Office of the Clerk. Legislative Computer Systems interfaces with other electronic information service providers critical to House operations. This office provides technical support for initiatives including the Document Management System Initiative, the House Electronic Voting System (EVS) and develops and maintains the Clerk's websites.

* 1. Legislative Resource Center - $504,437

The Legislative Resource Center (LRC) is the Clerk's hub for statutory registrations and filings, public information and legislative documents, and library services. It manages a library in excess of 125,000 volumes of congressional publications. The LRC annually responds to approximately 100,000 inquiries, processes over 30,000 official filings, and distributes congressional documents.

* 1. Newspaper Subscriptions - $180,000

Newspaper Subscriptions program provides subscriptions of periodicals for House Leadership Offices.

* 1. Office of Art & Archives - $238,000

The Office of Arts and Archives collects, preserves, and interprets the heritage of the House through curatorial and archival services. The office curates the House Collection, activities which include acquisition and care of collection objects, processing of artifact loans, and services to members and staff. This office also processes the records of the House, oversees their eventual safe transfer to the National Archives, and provides advice to Committee staff and Member office staff on records management.

* 1. Office of Chaplain - $2,000

The Office of the Chaplain opens House proceedings with prayer, provides pastoral counseling to the House community, coordinates the scheduling of guest chaplains, and arranges memorial services for the House and its staff.

* 1. Office of Communications - $61,650

The Office of Communications provides comprehensive creative services to all divisions of the Office of the Clerk.

* 1. Office of House Employment Counsel - $256,000

The Office of House Employment Counsel provides House employing offices with legal advice and guidance relating to employment policies and practices, in addition to representation in federal courts and before the Office of Compliance concerning complaints filed under the Congressional Accountability Act. The Office of House Employment Counsel also provides training on a wide array of employment law related issues. This office is administered by the Clerk under the bipartisan direction of the Chairman and Ranking Minority Member of the Committee on House Administration.

* 1. Office of Legislative Operations - $68,000

The Office of Legislative Operations provides support pertaining to the Clerk's legislative duties. Among those duties are receiving and processing official papers; compiling and publishing the daily minutes of the House proceedings; operating the electronic voting system and overseeing the recording of votes; preparing messages to the Senate regarding passed legislation; and reading the bills, resolutions, amendments, motions and Presidential messages that come before the House. The Office of Legislative Operations also prepares the summaries and schedules of House activities published in the Daily Digest section of the Congressional Record.

* 1. Office of the Historian - $10,000

The Office of the Historian studies and documents the rich history of the United States House of Representatives as a resource for Members, staff, scholars, the media, and the public. It serves as both the House's institutional memory and strives to inspire greater understanding about that body's central role in U.S. history.

* 1. Office of the Historian's Staff - $159,000

Rule II, Clause 7, of the Rules of the House of Representatives, provides for the Office of the Historian. The mission of the Historian's Office is to research, interpret, and promote the institution's distinctive history and heritage. Historian programs include providing historical reference services to Members, staff, committees and the general public; researching, writing and updating the House's ongoing print and web historical publications; conducting oral histories; and engaging in educational outreach.

* 1. Official Reporters - $203,018

The Office of Official Reporters is responsible for the daily reporting and transcribing of the debates and proceedings that constitute the House portion of the Congressional Record as well as the reporting and transcribing of House Committee hearings.

* 1. Stenographic Reporting - $700,000

Stenographic Reporting provides funding for any supplemental costs associated with stenographic reporting for House committees.

1. Proposed Changes:
   1. Capitol Service Groups - ($6,000)

This reflects a reduction in training costs.

* 1. Clerk of the House - $0
  2. Closed Captioning - $814 Scheduled contractual increase.
  3. Immediate Office of the Clerk - ($93,502)

This reduction reflects an anticipated decrease in costs related to service contracts, etc.

* 1. Legislative Computer Systems - $49,946

This reflects anticipated increase in maintenance and software upgrades.

* 1. Legislative Resource Center - ($2,176)

This reflects a decrease in certain mailing costs.

* 1. Newspaper Subscriptions - $0
  2. Office of Art & Archives - $61,943

Three years before the 19th Amendment gave women the right to vote, the House swore in the first woman to serve in Congress. Representative Jeannette Rankin of Montana, was elected in 1916 and sworn in on April 2, 1917. The 2017 centennial of her arrival in the House will be marked by the House with a commemoration both of her path-breaking status and of the first generation of women in Congress. This remembrance will take the form of an educational panel and interactive exhibition on Rankin and the other pioneering early women in Congress. It will be located in the first floor corridor of the House wing, in the connecting corridor between the oldest part of the Capitol and the Hall of Columns. This request reflects the estimated costs of the Jeanette Rankin exhibition project and increases in conservation expenses.

* 1. Office of Chaplain - $0
  2. Office of Communications - ($6,000)

This reflects a decrease in anticipated technology purchases, software, etc.

* 1. Office of House Employment Counsel - ($37,950)

This reflects an anticipated reduction in travel expenses based on historical data.

* 1. Office of Legislative Operations - ($13,000)

This reflects an anticipated reduction in supply and equipment purchases.

* 1. Office of the Historian - $0
  2. Office of the Historian's Staff - $72,426

This increase reflects additional scheduled work on the Bioguide project and copier replacement.

* 1. Official Reporters - $9,420

This reflects an increase due to anticipated supply purchases.

* 1. Stenographic Reporting - $34,600

This increase will support projected needs for additional hearings of the 115th new Congress.

# Schedule A - Office of the Sergeant at Arms

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# House of Representatives Office of the Sergeant at Arms By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  8,170 | FY16  Enacted Dollars ($000)  9,620 | FY17  Estimate Dollars ($000)  9,952 | FY17 vs. FY16  Net Change Dollars ($000)  332 | FY17 vs. FY16  Net Change Percent %  3.45% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 54 | 107 | 62 | (45) | (42.06%) |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 146 | 157 | 157 | - | - |
| 2400 Printing and Reproduction | 2 | 7 | 16 | 9 | 128.57% |
| 2500 Other Services | 2,218 | 2,120 | 1,844 | (276) | (13.04%) |
| 2600 Supplies and Materials | 236 | 219 | 123 | (96) | (43.84%) |
| 3100 Equipment | 282 | 2,597 | 3,417 | 820 | 31.57% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 11,108 | 14,827 | 15,571 | 744 | 5.02% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  113 | Enacted  132 | Estimate  132 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of the Sergeant at Arms

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# House of Representatives

Detailed Analysis of Change by Organization Office of the Sergeant at Arms

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **9,620** | FY17  Estimate Dollars ($000)  **9,952** | FY17 vs. FY16  Net Change Dollars ($000)  **332** | FY17 vs. FY16  Net Change Percent %  **3.45%** |
| Personnel Base | 9,620 | 9,507 | (113) | (1.17%) |
| Base Adjustment | - | 113 | 113 | - |
| Cost of Living Adjustment Annualized | - | 32 | 32 | - |
| Cost of Living Adjustment | - | 172 | 172 | - |
| Overtime Pay | - | 10 | 10 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | 119 | 119 | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **51** | **51** | **-** |
| **C. PROGRAM CHANGES** | **5,207** | **5,567** | **360** | **6.92%** |
| House Garages/Parking Security | 42 | 17 | (25) | (59.68%) |
| House Security Office | 8 | - | (8) | (100.00%) |
| Immediate Office | 921 | 849 | (72) | (7.83%) |
| Information Services | 1,068 | 640 | (428) | (40.07%) |
| Office of Emergency Management | 3,128 | 3,943 | 814 | 26.03% |
| Protocol and Chamber Operations | 40 | 119 | 79 | 197.80% |
| **TOTAL** | **14,827** | **15,571** | **744** | **5.02%** |
| **POSITIONS** | **132** | **132** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of the Sergeant at Arms

For salaries and expenses of the Office of the Sergeant at Arms, $15,571,000. The fiscal year (FY) 2017 budget request is $743,880 or 5.02% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $9,952,098 for mandatory items, $51,436 in price level increases, $5,207,311 for program current services and a $360,155 increase in program changes.

1. Personnel Details: FY17 Request - $9,952,098 A. Base: $9,507,115
   1. The estimated FY16 personnel compensation will be $9,507,115.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.33%) 1.46%
   2. FY17 Cost of Living Prorated - (1.78%) 2.60%
   3. FY17 Longevity - 1.21%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $31,992
   2. FY17 Cost of Living Prorated - $171,541
   3. FY17 Overtime - $10,000
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $118,756
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $112,694

In FY17, the Sergeant at Arms (SAA) is requesting funding for two (2) existing vacant positions. This additional authority will increase the total funded positions to 130 of the SAA's 132 authorized position ceiling.

1. Price Level Details: FY17 Request - $51,436

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $5,567,466
2. Current Services:
   1. House Garages/Parking Security - $42,000

The division of House Garages and Parking Security is responsible for the safety and security of all vehicles and pedestrians in the House garages and parking areas. The division enforces the parking policies and allocations set forth by the Committee on House Administration.

* 1. House Security Office - $8,000

The division of House Security serves as a central location to oversee the issuance, administration, and verification of all House of Representatives security clearances. House Security serves as a central repository for classified materials and is responsible for the receiving, controlling, transmitting, storing, and destroying of classified information and provides training for Members of Congress and House staff on the protocols and responsibilities in handling and storage of classified materials, foreign travel, counterintelligence, and operations security.

* 1. Immediate Office - $921,000

The Sergeant at Arms Immediate Office oversees and administers all divisions within the organization. Within the Immediate Office falls the division of Police Services/Law Enforcement. Staff in the division of Police Services/Law Enforcement provide logistical and security support at on and off campus events involving Members of Congress.

* 1. Information Services - $1,068,000

The division of Information Services is comprised of the following two sections: Information Technology and Identification Services. The Information Technology section provides technical support for the entire Office of the Sergeant at Arms relating to information technology infrastructure, telecommunications, and end user support. The Identification Services section assists with the security of the Capitol complex by issuing ID badges to all authorized personnel within the House and the Architect of the Capitol.

* 1. Office of Emergency Management - $3,128,311

The division of Emergency Management serves as the focal point for the House of Representatives emergency planning and continuity programs. The division manages the House of Representatives life safety support programs, specialized emergency Member support programs, the House Operations Center, and internal continuity activities for the Office of the Sergeant at Arms.

* 1. Protocol and Chamber Operations - $40,000

The division of Protocol and Chamber Operations is comprised of Chamber Security, Chamber Support Services, and the House Appointments Desks. Staff in this division facilitates and controls access to the House Chamber when the House is in or out of session, maintains decorum in the House Chamber, and assists visitors on official business with access to the Capitol Building.

1. Proposed Changes:
   1. House Garages/Parking Security - ($25,066)

The decrease is due to non-recurring costs associated with the FY16 purchase of parking permits for use in the 115th Congress.

* 1. House Security Office - ($8,000)

The decrease is due to non-recurring costs associated with the purchase of equipment in FY16.

* 1. Immediate Office - ($72,146)

The decrease is due to non-recurring travel costs associated with the advance and support of the 2016 Presidential conventions, and the purchase of Member identification pins and license plates for use in the 115th Congress.

* 1. Information Services - ($428,000)

The decrease is to due non-recurring costs associated with the upgrade / replacement of the HSAA server infrastructure in FY16.

* 1. Office of Emergency Management - $814,247

This increase is due to contractor services support, security enhancements and equipment purchases in FY17.

* 1. Protocol and Chamber Operations - $79,120

The increase is due to temporary staff assistance during the peak visitor/tourist season to assist with controlling access to the House floor and galleries.

# Schedule A - Office of the Chief Administrative Officer

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# House of Representatives

Office of the Chief Administrative Officer By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  56,290 | FY16  Enacted Dollars ($000)  66,322 | FY17  Estimate Dollars ($000)  67,876 | FY17 vs. FY16  Net Change Dollars ($000)  1,554 | FY17 vs. FY16  Net Change Percent %  2.34% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 164 | 267 | 261 | (6) | (2.07%) |
| 2200 Transportation of Things | 22 | - | 18 | 18 | - |
| 2300 Rent, Communications, Utilities | 4,200 | 5,739 | 5,746 | 7 | 0.12% |
| 2400 Printing and Reproduction | 36 | 34 | 36 | 3 | 7.46% |
| 2500 Other Services | 15,061 | 20,712 | 20,681 | (31) | (0.15%) |
| 2600 Supplies and Materials | 2,044 | 2,459 | 2,336 | (124) | (5.02%) |
| 3100 Equipment | 20,975 | 21,632 | 20,211 | (1,422) | (6.57%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 98,791 | 117,165 | 117,165 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  590 | Enacted  714 | Estimate  714 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of the Chief Administrative Officer

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# House of Representatives

Detailed Analysis of Change by Organization Office of the Chief Administrative Officer

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **66,322** | FY17  Estimate Dollars ($000)  **67,876** | FY17 vs. FY16  Net Change Dollars ($000)  **1,554** | FY17 vs. FY16  Net Change Percent %  **2.34%** |
| Personnel Base | 66,322 | 64,989 | (1,333) | (2.01%) |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 237 | 237 | - |
| Cost of Living Adjustment | - | 1,272 | 1,272 | - |
| Overtime Pay | - | 710 | 710 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | 668 | 668 | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **50,843** | **49,289** | **(1,554)** | **(3.06%)** |
| Acquisitions | 8,529 | 8,529 | - | - |
| CAO Immediate Office & Galleries | 2,466 | 2,358 | (108) | (4.38%) |
| Finance | 866 | 1,008 | 142 | 16.40% |
| House Information Resources | 30,510 | 28,275 | (2,235) | (7.33%) |
| House Recording Studio | 904 | 904 | - | - |
| Human Resources | 1,043 | 873 | (170) | (16.30%) |
| Logistics and Support | 5,175 | 5,222 | 47 | 0.90% |
| Strategic Initiatives/CAO Wide | 1,350 | 2,120 | 770 | 57.04% |
| **TOTAL** | **117,165** | **117,165** | **-** | **-** |
| **POSITIONS** | **714** | **714** | **-** | **-** |

# Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of the Chief Administrative Officer

For salaries and expenses of the Office of the Chief Administrative Officer, $117,165,000. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $67,876,401 for mandatory items, no price level increases, $50,843,000 for program current services and a ($1,554,401) decrease in program changes.

1. Personnel Details: FY17 Request - $67,876,401 A. Base: $64,989,000
   1. The estimated FY16 personnel compensation will be $64,989,000.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 1.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $237,210
   2. FY17 Cost of Living Prorated - $1,271,912
   3. FY17 Overtime - $710,000
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $668,279
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $49,288,599
2. Current Services:
   1. Acquisitions - $8,529,000

The Office of Acquisitions Management is responsible for House-wide purchasing, contract planning and the execution of contracts, and the contract management for mail operations, food services, fitness centers, barber shop and salon, shoe shine, and dry cleaners.

* 1. CAO Immediate Office & Galleries - $2,466,000

The CAO Immediate Office manages the Internal Controls program, House-wide subscriptions for National Journal and CQ Quarterly, and the Senate telephone operators MOU, and includes budgets for the three House

Galleries – Radio TV Gallery, Periodical Press Gallery, and House Press

Gallery.

* 1. Finance - $866,000

The Office of Finance provides financial management services to Leadership, Members, Committees, Officers and Offices of the U.S. House of Representatives. This office includes six divisions: Accounting, Budget, Policy and Planning, Financial Counseling, Members' Services, Payroll and Benefits, and an Immediate Office which supports its administrative and financial operations.

* 1. House Information Resources - $30,510,000

House Information Resources (HIR) provides IT services for the legislative, oversight and communication needs of the House. This includes building and maintaining enterprise financial and communication systems for Members, Committees and Leadership.

HIR has five main service areas: Customer support (TSRs and Telecom Administrators); Enterprise Systems and Web Applications (core financial and payroll, websites, HouseNet); Infrastructure and Operations (servers, file storage, Internet access, networking, mobility/Wi-Fi, voice and data connectivity); Information Systems Security/Data Integrity; and IT to Business Management Services.

* 1. House Recording Studio - $904,000

The House Recording Studio provides audio and video services to Members, Committees and House Officers which allows information to be disbursed to constituents and other entities. This includes the official audio and video record of floor proceedings (copies of which go to the National Archives and Library of Congress) as well as handling audio visual room setups in the CVC and most special event rooms. The House Recording Studio also is tasked with operating and maintaining equipment in House Committee Hearing Rooms and provides broadcasting, webcasting and archiving of hearings as requested by Committees.

* 1. Human Resources - $1,043,000

The Human Resources (HR) business unit is comprised of both internal and external HR services. The HR Immediate Office (which encompasses CAO Human Resources, Diversity and Organizational Change Management, Privacy Assurance, and Safety and Personnel Security) provides the internal full life-cycle HR services to the CAO organization. The Office of Employee Assistance, House Learning Center and House Wounded Warrior Program, within the Human Resources business unit, provides external House-wide HR services.

* 1. Logistics and Support - $5,175,000

Logistics and Support (L&S) provides furniture and furnishings services to the House community including furniture procurement, carpeting, upholstery, drapery, picture framing and engraving services. Furniture is manufactured by the House, provided from House inventory, or obtained through third party vendors. This includes traditional furnishings, modular furniture, finish schedules, refurbishment, and warehousing. Additionally, this office manages logistic activities supporting House offices, Committee and special event rooms, as well as graphics and photography services to the House campus. Most recently, L&S added a new Asset Management directorate which is tasked with keeping an accurate accounting of thousands of items including equipment during their lifecycle.

* 1. Strategic Initiatives/CAO Wide - $1,350,000

Strategic Initiatives/ CAO-Wide provides funding for key initiatives in support of the CAO's Mission to provide the House community access to efficient, effective, and sustainable operational and financial support services. Some examples of support provided are the establishment of account access management technologies that facilitate governance, user identity, provisioning and access, automation of routine business services which strengthens security, improves visibility, and simplifies compliance for organizations, and upgrading the PeopleSoft financial system.

1. Proposed Changes:
   1. Acquisitions - $0
   2. CAO Immediate Office & Galleries - ($108,000)

This reduction reflects a decrease in the House-wide Roll Call and National Journal subscription contract. In addition, funding requested and received in FY16 for upgrading Internal Controls software was realigned to HIR as the upgrade will be managed by Enterprise Applications.

* 1. Finance - $142,000

This increase will support rising contractor support costs for Affordable Care Act (ACA) compliance and retirement counseling. Funding is also requested to provide contractor support for the E-voucher and Purchase Card programs.

* 1. House Information Resources - ($2,235,000)

This reduction is attributed to contractor to FTE conversions across HIR as well as removing funding received in FY16 for the VMWare renewal.

Partially offsetting these reductions, funding is requested for anticipated increases in hardware/software maintenance and licenses as well as to support the VNX2 performance and disk upgrade, Adobe enterprise licenses for the CAO and one-time project contractor costs for Knowledge Management implementation.

* 1. House Recording Studio - $0
  2. Human Resources - ($170,000)

This reduction reflects decreases associated with the CAO Privacy Program as well as the Office of Employee Assistance (OEA) recordkeeping system. During FY16, both OEA's confidential recordkeeping system and a specialized CAO Privacy training program will be fully implemented. During FY17, the CAO Privacy Program will focus on maintenance and sustainment activities.

* 1. Logistics and Support - $46,599

This increase will support operations to the newly formed Asset Management directorate and increasing costs related to warehousing and storage as well as drape requirements. Partially offsetting these increases are anticipated cost savings due to new modular furniture installations during the Cannon Renewal project.

* 1. Strategic Initiatives/CAO Wide - $770,000

This increase will support PeopleSoft project initiatives.

# Schedule A - Office of Inspector General

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# House of Representatives Office of Inspector General By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  3,153 | FY16  Enacted Dollars ($000)  3,512 | FY17  Estimate Dollars ($000)  3,730 | FY17 vs. FY16  Net Change Dollars ($000)  218 | FY17 vs. FY16  Net Change Percent %  6.21% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 16 | 13 | 13 | - | 2.20% |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 40 | 46 | 47 | 1 | 2.20% |
| 2400 Printing and Reproduction | 3 | 4 | 4 | - | 2.20% |
| 2500 Other Services | 183 | 1,012 | 1,034 | 22 | 2.20% |
| 2600 Supplies and Materials | 21 | 94 | 96 | 2 | 2.20% |
| 3100 Equipment | 47 | 61 | 62 | 1 | 2.20% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 3,463 | 4,742 | 4,987 | 245 | 5.17% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  22 | Enacted  25 | Estimate  25 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of Inspector General

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# House of Representatives

Detailed Analysis of Change by Organization Office of Inspector General

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **3,512** | FY17  Estimate Dollars ($000)  **3,730** | FY17 vs. FY16  Net Change Dollars ($000)  **218** | FY17 vs. FY16  Net Change Percent %  **6.21%** |
| Personnel Base | 3,512 | 3,511 | (1) | (0.01%) |
| Base Adjustment | - | 146 | 146 | - |
| Cost of Living Adjustment Annualized | - | 11 | 11 | - |
| Cost of Living Adjustment | - | 62 | 62 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **27** | **27** | **-** |
| **C. PROGRAM CHANGES** | **1,230** | **1,230** | **-** | **-** |
| Audit, Advisory, and Investigative Services Program | 958 | 958 | - | - |
| General Operations Program | 189 | 189 | - | - |
| Training Program | 83 | 83 | - | - |
| **TOTAL** | **4,742** | **4,987** | **245** | **5.17%** |
| **POSITIONS** | **25** | **25** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of Inspector General

For salaries and expenses of the Office of Inspector General, $4,987,000. The fiscal year (FY) 2017 budget request is $245,191 or 5.17% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $3,730,140 for mandatory items, $27,056 in price level increases, $1,229,804 for program current services and no program changes.

1. Personnel Details: FY17 Request - $3,730,140 A. Base: $3,511,482
   1. The estimated FY16 personnel compensation will be $3,511,482.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.31%) 1.46%
   2. FY17 Cost of Living Prorated - (1.68%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $11,489
   2. FY17 Cost of Living Prorated - $61,605
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $145,564

In FY16, the Committee on House Administration (CHA) approved adding an FTE to support the OIG's expanded responsibilities in providing assurance services to the Legislative Branch Cyber Security Task Force. Since the additional FTE was approved after the FY16 budget submission and appropriation, we are adding $145,564 in FY17 to our personnel base to bring our personnel funding into alignment with approved staff levels.

1. Price Level Details: FY17 Request - $27,056

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $1,229,804
2. Current Services:
   1. Audit, Advisory, and Investigative Services Program - $957,555

The Audit, Advisory, and Investigative Services (AAIS) program includes salaries for the Inspector General, two (2) Deputy IGs, and nineteen (19) audit, advisory, investigative, and quality assurance staff members. Based upon specific audit or advisory requirements, the Office of Inspector General (OIG) may augment its staff with contractors having specialized technical skills or subject matter expertise. The OIG prepares a Work Plan which is reviewed and approved by both the Majority and Minority of the CHA. This plan consists of requested projects from the House Officers and CHA. The OIG also assesses areas of potential risk to the House and recommends additional audits and advisories. The House OIG will also be serving in an assurance role for the newly established Legislative Branch Cyber Security Task Force. The scope, depth, and number of audits and advisories vary from year to year because of changes in House operations, emerging trends, the continual reassessment of risk, and the availability of funds for obligation. Because investigative services are ad hoc in nature and are performed on an as needed basis, the number, scope, and level of effort for investigative projects is not easily predicted. Support for the audit, advisory, and investigative services program includes contracting qualified subject matter experts to provide support on certain management advisory and audit services. Additionally, included in this program is the purchase of audit-specific supplies (e.g. computer hardware, software, and forensic tools for audits and investigations), printing of OIG Advisory Services and Fraud Awareness brochures, and audit- or advisory-specific training. Finally, included in this program funding is audit- or advisory- related subscriptions and publications used as guides, references, and resources in the planning and performance of audits, advisories, and investigations.

* 1. General Operations Program - $189,249

The General Operations (OPS) Program includes salaries for three Support Services Division staff members who provide human resources management, contracting and procurement services, IT support, budget formulation and execution, process improvements and automation, files maintenance and disposition, and other administrative support activities to ensure audit and advisory staff and management have the necessary resources, services, and support to effectively and efficiently perform mission activities. This program includes the purchase of general office supplies, equipment (including maintenance agreements), office furnishings, enterprise computer software, hardware, and/or licensing agreements, relevant publications, communications equipment and service subscriptions, consultant and technical service support, as well as payment for shipment of purchased items.

* 1. Training Program - $83,000

Rule II states that the OIG will conduct its audit, investigative, and advisory work in a manner consistent with government-wide auditing standards. Government Auditing Standards (GAS) are published by the Comptroller General and have been adopted by the OIG and all Federal Inspectors General. To comply with these professional standards, all auditors, and specialists supporting auditors, are required to have 80 hours of specialized training every two years. To meet these training requirements and to ensure we develop overall staff expertise to meet our important mission, the OIG relies upon various government training programs and non-government vendors, (technical training institutions and national and local chapters of professional associations) for training. In addition, the OIG is a National Association of State Boards of Accountancy (NASBA) certified training provider so that some training can be developed and delivered internally. The majority of this training is done locally but in some instances, travel and travel expenses are necessary if the training cannot be obtained in a timely fashion or is not available locally. Purchases of computer software, training aids, accessories, or publications associated with OIG training are also covered under this program.

1. Proposed Changes:
   1. Audit, Advisory, and Investigative Services Program - $0
   2. General Operations Program - $0
   3. Training Program - $0

# Schedule A - Office of General Counsel

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# House of Representatives Office of General Counsel By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  1,214 | FY16  Enacted Dollars ($000)  1,284 | FY17  Estimate Dollars ($000)  1,321 | FY17 vs. FY16  Net Change Dollars ($000)  37 | FY17 vs. FY16  Net Change Percent %  2.87% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 8 | 12 | 12 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 8 | 11 | 11 | - | - |
| 2400 Printing and Reproduction | 4 | 4 | 5 | 1 | 17.33% |
| 2500 Other Services | 141 | 5 | 8 | 3 | 60.00% |
| 2600 Supplies and Materials | 52 | 60 | 62 | 2 | 3.33% |
| 3100 Equipment | 18 | 37 | 32 | (5) | (13.51%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,445 | 1,413 | 1,451 | 38 | 2.66% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  10 | Enacted  11 | Estimate  11 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of General Counsel

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# House of Representatives

Detailed Analysis of Change by Organization Office of General Counsel

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **1,284** | FY17  Estimate Dollars ($000)  **1,321** | FY17 vs. FY16  Net Change Dollars ($000)  **37** | FY17 vs. FY16  Net Change Percent %  **2.87%** |
| Personnel Base | 1,284 | 1,284 | - | - |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 3 | 3 | - |
| Cost of Living Adjustment | - | 18 | 18 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | 15 | 15 | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **129** | **130** | **1** | **0.54%** |
| Legal Representation and Advice | 129 | 130 | 1 | 0.54% |
| **TOTAL** | **1,413** | **1,451** | **38** | **2.66%** |
| **POSITIONS** | **11** | **11** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of General Counsel

For salaries and expenses of the Office of General Counsel, $1,451,000. The fiscal year (FY) 2017 budget request is $37,550 or 2.66% above the *Consolidated Appropriations Act, 2016* per Public Law 114- 113.

This amount includes $1,321,307 for mandatory items, no price level increases, $129,000 for program current services and a $693 increase in program changes.

1. Personnel Details: FY17 Request - $1,321,307 A. Base: $1,284,450
   1. The estimated FY16 personnel compensation will be $1,284,450.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.27%) 1.46%
   2. FY17 Cost of Living Prorated - (1.43%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 1.15%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $3,436
   2. FY17 Cost of Living Prorated - $18,421
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $15,000
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $129,693
2. Current Services:
   1. Legal Representation and Advice - $129,000

Pursuant to Rule II.8(a) of the Rules of the House of Representatives for the 114th Congress and 2 U.S.C. § 5571 the Office of General Counsel (OGC) provides legal advice and assistance to Members, committees, officers, and employees of the House, without regard to political affiliation, on matters related to their official duties. OGC represents Members, committees, officers, and employees, both as parties and witnesses, in litigation arising from or relating to the performance of their official duties and responsibilities. OGC also represents the House itself in litigation, both as a party and as amicus curie, in cases in which the House has an institutional interest.

1. Proposed Changes:
   1. Legal Representation and Advice - $693 Reflects rounding to the nearest thousand.

# Schedule A - Office of the Parliamentarian

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# House of Representatives Office of the Parliamentarian By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  1,565 | FY16  Enacted Dollars ($000)  1,829 | FY17  Estimate Dollars ($000)  1,865 | FY17 vs. FY16  Net Change Dollars ($000)  35 | FY17 vs. FY16  Net Change Percent %  1.93% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 25 | 24 | 24 | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | - | 55 | 45 | (10) | (18.18%) |
| 2600 Supplies and Materials | 5 | 16 | 16 | - | - |
| 3100 Equipment | 17 | 50 | 60 | 10 | 20.00% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,612 | 1,975 | 2,010 | 35 | 1.79% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  12 | Enacted  13 | Estimate  13 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of the Parliamentarian

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# House of Representatives

Detailed Analysis of Change by Organization Office of the Parliamentarian

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **1,829** | FY17  Estimate Dollars ($000)  **1,865** | FY17 vs. FY16  Net Change Dollars ($000)  **35** | FY17 vs. FY16  Net Change Percent %  **1.93%** |
| Personnel Base | 1,829 | 1,830 | 1 | 0.05% |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 5 | 5 | - |
| Cost of Living Adjustment | - | 29 | 29 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **145** | **145** | **-** | **-** |
| Daily Procedural Services | 145 | 145 | - | - |
| **TOTAL** | **1,975** | **2,010** | **35** | **1.79%** |
| **POSITIONS** | **13** | **13** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of the Parliamentarian

For salaries and expenses of the Office of the Parliamentarian, $2,010,000. The fiscal year (FY) 2017 budget request is $35,394 or 1.79% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $1,864,751 for mandatory items, no price level increases, $145,249 for program current services and no program changes.

1. Personnel Details: FY17 Request - $1,864,751 A. Base: $1,830,239
   1. The estimated FY16 personnel compensation will be $1,830,239.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.30%) 1.46%
   2. FY17 Cost of Living Prorated - (1.58%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $5,425
   2. FY17 Cost of Living Prorated - $29,087
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $145,249
2. Current Services:
   1. Daily Procedural Services - $145,249

The Parliamentarian and his staff are available at all times to the Speaker, the Members of the House, and its committees for consultation on legislative and parliamentary procedure. The Parliamentarian also compiles and publishes various sources of the parliamentary law of the House (see sections 28, 28a, and 29 of Title 2, United States Code).

1. Proposed Changes:
   1. Daily Procedural Services - $0

# Schedule A - Office of the Law Revision Counsel

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# House of Representatives Office of the Law Revision Counsel

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  2,109 | FY16  Enacted Dollars ($000)  2,355 | FY17  Estimate Dollars ($000)  2,402 | FY17 vs. FY16  Net Change Dollars ($000)  47 | FY17 vs. FY16  Net Change Percent %  1.98% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 8 | 10 | 10 | - | - |
| 2400 Printing and Reproduction | - | - | 1 | 1 | - |
| 2500 Other Services | 128 | 593 | 600 | 7 | 1.18% |
| 2600 Supplies and Materials | 33 | 60 | 60 | - | - |
| 3100 Equipment | 7 | 102 | 109 | 8 | 7.38% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 2,286 | 3,120 | 3,182 | 62 | 1.99% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  17 | Enacted  21 | Estimate  21 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of the Law Revision Counsel

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# House of Representatives

Detailed Analysis of Change by Organization Office of the Law Revision Counsel

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **2,355** | FY17  Estimate Dollars ($000)  **2,402** | FY17 vs. FY16  Net Change Dollars ($000)  **47** | FY17 vs. FY16  Net Change Percent %  **1.98%** |
| Personnel Base | 2,355 | 2,355 | - | - |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 7 | 7 | - |
| Cost of Living Adjustment | - | 39 | 39 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **2** | **2** | **-** |
| **C. PROGRAM CHANGES** | **765** | **778** | **13** | **1.74%** |
| General Operations Program | 765 | 778 | 13 | 1.74% |
| **TOTAL** | **3,120** | **3,182** | **62** | **1.99%** |
| **POSITIONS** | **21** | **21** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of the Law Revision Counsel

For salaries and expenses of the Office of the Law Revision Counsel, $3,182,000. The fiscal year (FY) 2017 budget request is $62,234 or 1.99% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $2,401,580 for mandatory items, $2,242 in price level increases, $764,900 for program current services and a $13,278 increase in program changes.

1. Personnel Details: FY17 Request - $2,401,580 A. Base: $2,354,866
   1. The estimated FY16 personnel compensation will be $2,354,866.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.31%) 1.46%
   2. FY17 Cost of Living Prorated - (1.67%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $7,343
   2. FY17 Cost of Living Prorated - $39,371
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $2,242

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $778,178
2. Current Services:
   1. General Operations Program - $764,900

Administrative/Operational Costs covers administrative functions of the Law Revision Counsel of the House (OLRC). These expenses include the budget object categories of Travel, Rent, Communications, and Utilities, Printing, Supplies, Equipment and Other Services.

* 1. Modernization - $0

The House Modernization Initiative is a collaborative effort by the OLRC and the House Legislative Counsel (HOLC) begun at the behest of House leadership in 2012. The OLRC's part of the initiative proceeds in three stages: (1) convert the United States Code into XML and develop conversion tools to facilitate its use by other Hill offices; (2) develop a Codification drafting tool to draft bills in XML compatible with current efforts of the HOLC and Senate Legislative Counsel; and (3) develop a Code editing tool which allows the OLRC to edit and maintain the Code in XML. In FY12, OLRC's part of the initiative was initially funded with

$1,084,832 of reprogrammed funds, leaving a projected balance of

$1,791,104 needed to complete the project. In FY13, FY14, and FY15, the OLRC obligated significant amounts of its own funds to continue the initiative without interruption. In addition, the OLRC's budget request of

$1,000,000 was approved in FY15. The OLRC hopes that this funding will allow the OLRC to complete the House Modernization Initiative as originally envisioned. However, additional funding may be needed to complete follow-on projects that enhance or facilitate the House Modernization Initiative's objectives.

1. Proposed Changes:
   1. General Operations Program - $13,278

Printing and Reproduction increase is due to anticipated advertising costs in filling two vacant FTE positions in FY17. Other Services increase is due to anticipated inflation. Equipment increase is due to anticipated computer equipment purchases in FY17 to implement Stages 2 and 3 of the Modernization Initiative.

* 1. Modernization - $0

In FY15, the OLRC's budget request of $1,000,000 for the completion of the Modernization Initiative was approved. Thus, we will not need to request this additional funding in FY17.

# Schedule A - Office of the Legislative Counsel

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# House of Representatives Office of the Legislative Counsel

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  7,823 | FY16  Enacted Dollars ($000)  8,094 | FY17  Estimate Dollars ($000)  8,761 | FY17 vs. FY16  Net Change Dollars ($000)  667 | FY17 vs. FY16  Net Change Percent %  8.25% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 5 | 4 | 4 | - | 2.00% |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 38 | 37 | 38 | 1 | 3.78% |
| 2400 Printing and Reproduction | 1 | - | - | - | - |
| 2500 Other Services | 100 | 80 | 47 | (33) | (40.96%) |
| 2600 Supplies and Materials | 72 | 68 | 64 | (4) | (5.92%) |
| 3100 Equipment | 41 | 70 | 64 | (6) | (8.82%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 8,080 | 8,353 | 8,979 | 626 | 7.49% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  66 | Enacted  70 | Estimate  72 | Net Change  2 | Net Change %  2.86% |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of the Legislative Counsel

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# House of Representatives

Detailed Analysis of Change by Organization Office of the Legislative Counsel

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **8,094** | FY17  Estimate Dollars ($000)  **8,611** | FY17 vs. FY16  Net Change Dollars ($000)  **517** | FY17 vs. FY16  Net Change Percent %  **6.39%** |
| Personnel Base | 8,094 | 8,094 | - | - |
| Base Adjustment | - | 517 | 517 | - |
| Cost of Living Adjustment Annualized | - | - | - | - |
| Cost of Living Adjustment | - | - | - | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **1** | **1** | **-** |
| **C. PROGRAM CHANGES** | **259** | **367** | **108** | **41.62%** |
| General Operations Program | 259 | 217 | (42) | (16.30%) |
| Staff Level Increase | - | 150 | 150 | - |
| **TOTAL** | **8,353** | **8,979** | **626** | **7.49%** |
| **POSITIONS** | **70** | **72** | **2** | **2.86%** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of the Legislative Counsel

For salaries and expenses of the Office of the Legislative Counsel, $8,979,000. The fiscal year (FY) 2017 budget request is $626,025 or 7.49% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $8,611,413 for mandatory items, $814 in price level increases, $258,975 for program current services and a $107,798 increase in program changes.

1. Personnel Details: FY17 Request - $8,611,413 A. Base: $8,094,097
   1. The estimated FY16 personnel compensation will be $8,094,097.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $0
   2. FY17 Cost of Living Prorated - $0
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $517,316

In order to retain highly trained and skilled attorneys, there is a need to maintain compensation at least in parity with attorneys in similar positions in the Congress and the Executive Branch, particularly with respect to attorneys in the Office of the Senate Legislative Counsel (SLC) who perform comparable functions. We have been monitoring changes in SLC salary levels through LegiStorm data (and other means) and our personnel compensation levels have been projected based on our projected estimates to maintain that parity. In addition, because of the long lead time it takes to train new attorneys in many of the more complex fields in which we provide drafting services and the need to maintain senior attorneys to do such training, there is a transitional need to retain senior personnel (who are nearing retirement) to overlap with new personnel who are learning their areas. It is anticipated (but we can't budget precisely) that there will be retirements of senior staff that will offset a significant portion of the projected increases shown.

1. Price Level Details: FY17 Request - $814

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $366,773
2. Current Services:
   1. General Operations Program - $258,975

This program includes expenditures for travel, rent, communications, printing, furniture, computer equipment (hardware & software), office supplies, maintenance fees, contract services (excluding contract services that are for special projects that have a separate program such as the Modernization Initiative or Transparency Initiative), staff training, and publications/subscriptions.

1. Proposed Changes:
   1. General Operations Program - ($42,202)

We intend to eliminate certain contracts because of software improvements to be made during FY16 and a reduction in equipment expenditures because of a one-time license upgrade in FY16 that will not recur in FY17.

* 1. Staff Level Increase - $150,000

The office plans to hire 2 new attorneys, which would bring the total full time staff to 68. However, the office customarily hires 3 interns during the summer months, which would exceed the current amount of Authorized Positions during several months in the summer. The requested increase in positions will prevent the office from exceeding the Authorized Positions during the summer months.

# Schedule A - Office of Interparliamentary Affairs

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# House of Representatives Office of Interparliamentary Affairs

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  320 | FY16  Enacted Dollars ($000)  418 | FY17  Estimate Dollars ($000)  424 | FY17 vs. FY16  Net Change Dollars ($000)  6 | FY17 vs. FY16  Net Change Percent %  1.36% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | 10 | 10 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 3 | 25 | 25 | - | - |
| 2400 Printing and Reproduction | - | 10 | 10 | - | - |
| 2500 Other Services | - | 25 | 25 | - | - |
| 2600 Supplies and Materials | 80 | 286 | 280 | (6) | (2.01%) |
| 3100 Equipment | 2 | 40 | 40 | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 405 | 814 | 814 | - | (0.01%) |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  5 | Enacted  5 | Estimate  5 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of Interparliamentary Affairs

.

# House of Representatives

Detailed Analysis of Change by Organization Office of Interparliamentary Affairs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **418** | FY17  Estimate Dollars ($000)  **424** | FY17 vs. FY16  Net Change Dollars ($000)  **6** | FY17 vs. FY16  Net Change Percent %  **1.36%** |
| Personnel Base | 418 | 418 | - | - |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 1 | 1 | - |
| Cost of Living Adjustment | - | 5 | 5 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **396** | **390** | **(6)** | **(1.46%)** |
| Office of Interparliamentary Affairs | 396 | 390 | (6) | (1.46%) |
| **TOTAL** | **814** | **814** | **-** | **(0.01%)** |
| **POSITIONS** | **5** | **5** | **-** | **-** |

# Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Office of Interparliamentary Affairs

For salaries and expenses of the Office of Interparliamentary Affairs, $814,000. The fiscal year (FY) 2017 budget request is ($69) or (0.01%) below the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $423,546 for mandatory items, no price level increases, $396,221 for program current services and a ($5,767) decrease in program changes.

1. Personnel Details: FY17 Request - $423,546 A. Base: $417,848
   1. The estimated FY16 personnel compensation will be $417,848.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.21%) 1.46%
   2. FY17 Cost of Living Prorated - (1.15%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $896
   2. FY17 Cost of Living Prorated - $4,802
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
4. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $390,454
2. Current Services:
   1. Office of Interparliamentary Affairs - $396,221

The Office of Interparliamentary Affairs is responsible for providing direct support for the Speaker's Washington meetings with foreign dignitaries; for coordinating official visits to the House of Representatives by parliamentarians, officers or employees of foreign legislative bodies; for providing direct support for the Speaker's overseas travel; and for providing interparliamentary and overseas travel services to Members of Congress and to foreign governments as well as support for established parliamentary exchanges.

1. Proposed Changes:
   1. Office of Interparliamentary Affairs - ($5,767)

The supply account was reduced in order to absorb the increase in personnel costs due to cost of living adjustments.

# Schedule A - Technical Assistants, Office of Attending Physician

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# House of Representatives

Technical Assistants, Office of Attending Physician By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  434 | FY16  Enacted Dollars ($000)  479 | FY17  Estimate Dollars ($000)  479 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  0.00% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | - | - | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | - | - | - | - | - |
| 2600 Supplies and Materials | - | - | - | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 434 | 479 | 479 | - | 0.00% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  3 | Enacted  3 | Estimate  3 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Technical Assistants, Office of Attending Physician

.

# House of Representatives

Detailed Analysis of Change by Organization Technical Assistants, Office of Attending Physician

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 479 479 - 0.00%**

Personnel Base 479 479 - 0.00%

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES - - - -**

**TOTAL 479 479 - 0.00%**

**POSITIONS 3 3 - -**

# Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Technical Assistants, Office of Attending Physician

For salaries and expenses of the Technical Assistants, Office of Attending Physician, $479,000. The fiscal year (FY) 2017 budget request is $14 or 0.00% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $479,000 for mandatory items, no price level increases, $0 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $479,000 A. Base: $479,000
     1. The estimated FY16 personnel compensation will be $479,000.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized - $0
   2. FY17 Cost of Living Prorated - $0
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $0

1. Current Services:
   1. Technical Assistants, Office of Attending Physician - $0
2. Proposed Changes:
   1. Technical Assistants, Office of Attending Physician - $0

# Schedule A - Former Speaker's Staff

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# House of Representatives Former Speaker's Staff By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  378 | FY17  Estimate Dollars ($000)  421 | FY17 vs. FY16  Net Change Dollars ($000)  44 | FY17 vs. FY16  Net Change Percent %  11.53% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | 143 | 143 | - | 0.26% |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | - | - | - | - | - |
| 2600 Supplies and Materials | - | 143 | 143 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | - | 663 | 707 | 44 | 6.62% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  3 | Estimate  3 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Former Speaker's Staff

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# House of Representatives

Detailed Analysis of Change by Organization Former Speaker's Staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **378** | FY17  Estimate Dollars ($000)  **421** | FY17 vs. FY16  Net Change Dollars ($000)  **44** | FY17 vs. FY16  Net Change Percent %  **11.53%** |
| Personnel Base | 378 | 412 | 34 | 9.00% |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 2 | 2 | - |
| Cost of Living Adjustment | - | 8 | 8 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **285** | **286** | **-** | **0.13%** |
| Former Speaker Boehner | 285 | 286 | - | 0.13% |
| **TOTAL** | **663** | **707** | **44** | **6.62%** |
| **POSITIONS** | **3** | **3** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Salaries, Officers and Employees Former Speaker's Staff

For salaries and expenses of the Former Speaker's Staff, $707,000. The fiscal year (FY) 2017 budget request is $43,911 or 6.62% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $421,232 for mandatory items, no price level increases, $285,392 for program current services and a $376 increase in program changes.

1. Personnel Details: FY17 Request - $421,232 A. Base: $411,672
   1. The estimated FY16 personnel compensation will be $411,672.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $1,503
   2. FY17 Cost of Living Prorated - $8,057
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $285,768
2. Current Services:
   1. Former Speaker Boehner - $285,392

Per 2 U.S.C. 5125-5129, "Each former Speaker of the House of Representatives is entitled to retain, commencing at the expiration of his term of office as a Representative in Congress, the complete and exclusive use of one office selected by him in order to facilitate the administration, settlement, and conclusion of matters pertaining to or arising out of his incumbency in office as a Representative in Congress and as Speaker of the House of Representatives. Former Speaker Boehner's Office was established on November 1, 2015.

1. Proposed Changes:
   1. Former Speaker Boehner - $376

It funds the office for a full year. In FY16 the office funding was prorated based on the date in which it was officially open.

# Schedule A - Other Authorized Employees

.

# House of Representatives Other Authorized Employees By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  434 | FY16  Enacted Dollars ($000)  857 | FY17  Estimate Dollars ($000)  900 | FY17 vs. FY16  Net Change Dollars ($000)  44 | FY17 vs. FY16  Net Change Percent %  5.08% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | 143 | 143 | - | 0.26% |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | - | - | - | - | - |
| 2600 Supplies and Materials | - | 143 | 143 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 434 | 1,142 | 1,186 | 44 | 3.85% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  3 | Enacted  6 | Estimate  6 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Other Authorized Employees

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# House of Representatives

Detailed Analysis of Change by Organization Other Authorized Employees

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **857** | FY17  Estimate Dollars ($000)  **900** | FY17 vs. FY16  Net Change Dollars ($000)  **44** | FY17 vs. FY16  Net Change Percent %  **5.08%** |
| Personnel Base | 857 | 891 | 34 | 3.97% |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | 2 | 2 | - |
| Cost of Living Adjustment | - | 8 | 8 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **285** | **286** | **-** | **0.13%** |
| Former Speaker's Staff | 285 | 286 | - | 0.13% |
| **TOTAL** | **1,142** | **1,186** | **44** | **3.85%** |
| **POSITIONS** | **6** | **6** | **-** | **-** |

Schedule A - Total - Salaries, Officers and Employees

.

# House of Representatives

Total - Salaries, Officers and Employees By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  99,729 | FY16  Enacted Dollars ($000)  114,383 | FY17  Estimate Dollars ($000)  118,646 | FY17 vs. FY16  Net Change Dollars ($000)  4,264 | FY17 vs. FY16  Net Change Percent %  3.73% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 281 | 514 | 434 | (80) | (15.58%) |
| 2200 Transportation of Things | 26 | 13 | 32 | 19 | 146.15% |
| 2300 Rent, Communications, Utilities | 4,610 | 6,400 | 6,408 | 8 | 0.13% |
| 2400 Printing and Reproduction | 69 | 101 | 115 | 14 | 13.74% |
| 2500 Other Services | 19,063 | 26,763 | 26,594 | (169) | (0.63%) |
| 2600 Supplies and Materials | 3,000 | 4,077 | 3,854 | (223) | (5.46%) |
| 3100 Equipment | 22,349 | 26,281 | 25,673 | (609) | (2.32%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 149,127 | 178,532 | 181,756 | 3,224 | 1.81% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals 1,030 | Enacted 1,213 | Estimate  1,215 | Net Change  2 | Net Change %  0.16% |

Schedule C - Total - Salaries, Officers and Employees

.

# House of Representatives

Detailed Analysis of Change by Organization Total - Salaries, Officers and Employees

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **114,383** | FY17  Estimate Dollars ($000)  **118,496** | FY17 vs. FY16  Net Change Dollars ($000)  **4,114** | FY17 vs. FY16  Net Change Percent %  **3.60%** |
| Personnel Base | 114,383 | 113,577 | (805) | (0.70%) |
| Base Adjustment | - | 776 | 776 | - |
| Cost of Living Adjustment Annualized | - | 369 | 369 | - |
| Cost of Living Adjustment | - | 1,977 | 1,977 | - |
| Overtime Pay | - | 861 | 861 | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | 922 | 922 | - |
| Meritorious Increase | - | 15 | 15 | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **118** | **118** | **-** |
| **C. PROGRAM CHANGES** | **64,149** | **63,142** | **(1,007)** | **(1.57%)** |
| Office of the Clerk | 4,889 | 4,960 | 71 | 1.44% |
| Office of the Sergeant at Arms | 5,207 | 5,567 | 360 | 6.92% |
| Office of the Chief Administrative Officer | 50,843 | 49,289 | (1,554) | (3.06%) |
| Office of Inspector General | 1,230 | 1,230 | 0 | 0.00% |
| Office of General Counsel | 129 | 130 | 1 | 0.54% |
| Office of the Parliamentarian | 145 | 145 | - | - |
| Office of the Law Revision Counsel | 765 | 778 | 13 | 1.74% |
| Office of the Legislative Counsel | 259 | 367 | 108 | 41.62% |
| Office of Interparliamentary Affairs | 396 | 390 | (6) | (1.46%) |
| Other Authorized Employees | 285 | 286 | 0 | 0.13% |
| **TOTAL** | **178,532** | **181,756** | **3,224** | **1.81%** |
| **POSITIONS** | **1,213** | **1,215** | **2** | **0.16%** |

Schedule A - Supplies, Materials, Administrative Costs and Federal Tort Claims

.

# House of Representatives

Supplies, Materials, Administrative Costs and Federal Tort Claims By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | 31 | 46 | 46 | - | - |
| 2300 Rent, Communications, Utilities | 501 | 658 | 658 | - | - |
| 2400 Printing and Reproduction | 49 | 54 | 54 | - | - |
| 2500 Other Services | 1,469 | 2,170 | 2,169 | - | (0.01%) |
| 2600 Supplies and Materials | 145 | 328 | 328 | - | - |
| 3100 Equipment | 204 | 362 | 362 | - | - |
| 4200 Insurance Claims/Indemnities | 6 | 8 | 8 | - | - |
| **TOTAL** | 2,404 | 3,625 | 3,625 | - | (0.01%) |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Supplies, Materials, Administrative Costs and Federal Tort Claims

.

# House of Representatives

Detailed Analysis of Change by Organization

Supplies, Materials, Administrative Costs and Federal Tort Claims

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE - - - -**

Personnel Base - - - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**

|  |  |  |  |
| --- | --- | --- | --- |
| **C. PROGRAM CHANGES** | **3,625** | **3,625** | **- (0.01%)** |
| Administrative Costs | 436 | 436 | - - |
| Technology | 3,189 | 3,189 | - (0.01%) |
| **TOTAL** | **3,625** | **3,625** | **- (0.01%)** |
| **POSITIONS** | **-** | **-** | **- -** |

Page 131 of 179

# Explanation of Changes Shown on Schedule C

Supplies, Materials, Administrative Costs and Federal Tort Claims

For salaries and expenses of the Supplies, Materials, Administrative Costs and Federal Tort Claims, $3,625,000. The fiscal year (FY) 2017 budget request is ($236) or (0.01%) below the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $0 for mandatory items, no price level increases, $3,625,236 for program current services and a ($236) decrease in program changes.

* 1. Personnel Details: FY17 Request - $0
     1. Base: $0
        1. The estimated FY16 personnel compensation will be $0.
     2. Budget Calculations:
        1. FY16 Cost of Living Annualized - (0.37%) 1.46%
        2. FY17 Cost of Living Prorated - (1.95%) 2.60%
     3. Requested Changes:
        1. FY16 Cost of Living Annualized - $0
        2. FY17 Cost of Living Prorated - $0
        3. FY17 Overtime - $0
        4. FY17 Reclassifications - $0
        5. FY17 Temporary Positions - $0
        6. FY17 Longevity - $0
        7. FY17 Meritorious Increase - $0
        8. FY17 Accrued Leave - $0
        9. FY17 Personnel Benefits - $0
        10. FY17 Base Adjustment - $0
  2. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $3,625,000
     1. Current Services:
        1. Administrative Costs - $436,089

Provides non-personnel funding for supplies, insurance, and printing and graphics for certain Leadership offices.

* + - 1. Technology - $3,189,147

Provides non-personnel funding for hardware, software, certain telecommunications and contract support for implementation of automated solutions for certain Leadership offices.

* + 1. Proposed Changes
       1. Administrative Costs - $0
       2. Technology - ($236)

Reflects rounding to the nearest thousand.

# Schedule A - Official Mail for Committees, Leadership and Administrative Offices

.

# House of Representatives

Official Mail for Committees, Leadership and Administrative Offices By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 78 | 190 | 190 | - | (0.26%) |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | - | - | - | - | - |
| 2600 Supplies and Materials | - | - | - | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 78 | 190 | 190 | - | (0.26%) |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Official Mail for Committees, Leadership and Administrative Offices

.

# House of Representatives

Detailed Analysis of Change by Organization

Official Mail for Committees, Leadership and Administrative Offices

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE - - - -**

Personnel Base - - - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**

|  |  |  |  |
| --- | --- | --- | --- |
| **C. PROGRAM CHANGES** | **190** | **190** | **- (0.26%)** |
| Nonmember Other House Offices | 100 | 100 | - - |
| Nonmember Special and Select Committees | 90 | 90 | - (0.54%) |
| **TOTAL** | **190** | **190** | **- (0.26%)** |
| **POSITIONS** | **-** | **-** | **- -** |

# Explanation of Changes Shown on Schedule C

# Allowances and Expenses

# Official Mail for Committees, Leadership and Administrative Offices

For salaries and expenses of the Official Mail for Committees, Leadership and Administrative Offices, $190,000. The fiscal year (FY) 2017 budget request is ($486) or (0.26%) below the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $0 for mandatory items, no price level increases, $190,486 for program current services and a ($486) decrease in program changes.

* 1. Personnel Details: FY17 Request - $0
     1. Base: $0
        1. The estimated FY16 personnel compensation will be $0.
     2. Budget Calculations:
        1. FY16 Cost of Living Annualized - (0.37%) 1.46%
        2. FY17 Cost of Living Prorated - (1.95%) 2.60%
        3. FY17 Longevity - 0.00%
        4. FY17 Meritorious Increase - 0.00%
     3. Requested Changes:
        1. FY16 Cost of Living Annualized - $0
        2. FY17 Cost of Living Prorated - $0
        3. FY17 Overtime - $0
        4. FY17 Reclassifications - $0
        5. FY17 Temporary Positions - $0
        6. FY17 Longevity - $0
        7. FY17 Meritorious Increase - $0
        8. FY17 Accrued Leave - $0
        9. FY17 Personnel Benefits - $0
        10. FY17 Base Adjustment - $0
  2. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $190,000
     1. Current Services:
        1. Official Mail for Committees, Leadership and Administrative Offices - $190,486 This account pays for the official frank for non-Member offices. Examples of items that are charged to this account include the monthly earning statements and open season information mailed to employees. This account was established at the same time the three component parts of the MRA were consolidated into one allowance. Previously, there was one Official Mail account for the House; however, it became necessary to break out the Member mail account from the non-Member mail account for better tracking purposes.
     2. Proposed Changes:
        1. Official Mail for Committees, Leadership and Administrative Offices - ($486) Reflects rounding to the nearest thousand.

# Schedule A - Government Contributions

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# House of Representatives Government Contributions By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  67 | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | 200,330 | 251,629 | 251,630 | 1 | 0.00% |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | - | - | - | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | - | - | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | 8 | - | - | - | - |
| 2600 Supplies and Materials | - | - | - | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 200,405 | 251,629 | 251,630 | 1 | 0.00% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Government Contributions

.

# House of Representatives

Detailed Analysis of Change by Organization Government Contributions

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **251,629** | FY17  Estimate Dollars ($000)  **251,630** | FY17 vs. FY16  Net Change Dollars ($000)  **1** | FY17 vs. FY16  Net Change Percent % | **-** |
| Personnel Base | - | - | - |  | - |
| Base Adjustment | - | - | - |  | - |
| Cost of Living Adjustment Annualized | - | - | - |  | - |
| Cost of Living Adjustment | - | - | - |  | - |
| Overtime Pay | - | - | - |  | - |
| Reclassifications | - | - | - |  | - |
| Temporary Positions | - | - | - |  | - |
| Longevity Increase | - | - | - |  | - |
| Meritorious Increase | - | - | - |  | - |
| Accrued Leave | - | - | - |  | - |
| Personnel Benefits | 251,629 | 251,630 | 1 |  | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** |  | **-** |
| **C. PROGRAM CHANGES** | **-** | **-** | **-** |  | **-** |
| **TOTAL** | **251,629** | **251,630** | **1** |  | **-** |
| **POSITIONS** | **-** | **-** | **-** |  | **-** |

# Explanation of Changes Shown on Schedule C

Allowances and Expenses Government Contributions

For salaries and expenses of the Government Contributions, $251,630,000. The fiscal year (FY) 2017 budget request is $575 or 0.00% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $251,630,000 for mandatory items, $0 for program current services and no program changes.

1. Personnel Details: FY17 Request - $251,630,000 A. Base: $251,630,000
   1. The estimated FY17 personnel benefits will be $251,630,000.
2. Budget Calculations:
   1. Benefit cost estimates are based on 0.36 cents for every personnel dollar estimated to be earned in FY17, which is $697,218,177.
3. Requested Changes:
   1. FY17 Personnel Benefits - $0
4. Price Level Details: FY17 Request - $0
5. Program Details: FY17 Request - $0
6. Current Services:
7. Federal Employee's Retirement System (FERS):

FERS contributions were deemed mandatory coverage for employees hired after January 1, 1984 and applies to employees hired from January 1, 1984

through December 31, 2012. Effective October 1, 2015, the government contribution rate increased from 18.4% to 19.1%.

1. Federal Employees' Retirement System - Revised Annuity Employee (FERS- RAE):

The retirement plan is effective for staff with appointments from January 1, 2013 to December 31, 2013. Exceptions apply for staff previously employed by the federal government who may be eligible for FERS. The government contribution to the FERS-RAE plan is 11.9% versus 19.1% for FERS employees.

1. Federal Employees' Retirement System - Further Revised Annuity Employee (FERS-FRAE):

The retirement plan is effective for staff with appointments from January 1, 2014 and later. Exceptions apply for staff previously employed by the federal government who may be eligible for FERS or FERS-RAE. The government contribution to the FERS-FRAE plan is 11.9% versus 19.1% for FERS employees.

1. Civil Service Retirement System (CSRS)/Civil Service Retirement Offset (CSRO):

Due to mandatory FERS coverage for new employees, the number of CSRS and CSRO employees continues to decrease each year. Some returning employees with a break in federal service of less than 365 days are eligible to return under CSRS. If an employee's break in service is greater than 365 days, they have five (5) years of federal service and have not taken a refund of their deposit then they are eligible for the CSRO system.

1. Thrift Savings Plan (TSP):

The percentage of government contributions to the Thrift Savings Plan continues to grow as employees shift to the FERS, FERS-RAE, and FERS- FRAE retirement programs. Per P.L. 111-31, passed on June 22, 2009, all employees will be automatically enrolled in the Thrift Savings Plan at a 3% contribution of their gross pay. Employees have the option to increase their contributions or cancel their contributions. Per P.L. 113-255, passed on December 18, 2014, the default investment fund for TSP participants will be changed from the G Fund to an age-appropriate asset allocation fund (L Fund) as recommended by the Federal Retirement Thrift Investment Board (FRTIB). Participants will continue to have the ability to change the investment allocation at any time.

1. Federal Insurance Contributions Act (FICA):

Like FERS, FICA was also deemed mandatory for employees hired after January 1, 1984. The current contribution rate is 6.2% on a wage base limit of

$118,500. The wage base limit is the maximum wage that contributions are paid on.

1. Medicare:

The House has withheld the employer's portion of Medicare since January 1, 1983, which is currently 1.45%. There is no wage base limit for Medicare contributions. All covered wages are subject to the Medicare tax.

1. Federal Employees Health Benefit Program (FEHB):

This program provides health care benefits to employees who enroll in the program. The House has adopted the FEHB program, the same as the Executive branch. Members and certain designated staff are not eligible for this program effective January 1, 2014.

1. Affordable Care Act (ACA) Health Exchange:

Section 1312 (d)(3)(D) of the Patient Protection and Affordable Care Act (ACA) requires that, effective January 1, 2014, Members and designated staff may only obtain healthcare benefits from plans offered through a healthcare exchange created under the ACA.

1. Life Insurance:

This program covers the cost of Basic Life insurance for active employees and is based on the Basic Life insurance amount. The employee pays two- thirds of the total cost and the government pays one-third. The employee pays the total cost of additional optional insurance.

1. Unemployment Compensation:

This covers the House's share of unemployment costs for employees who are terminated or because their Member is not re-elected to Congress.

1. Flexible Spending Accounts:

Provides funding for a third party administration fee for managing the Flexible Spending Accounts (FSAFEDS) program. Effective April 1, 2005, the House adopted the Office of Personnel Management's FSAFEDS program. The program includes two types of accounts. The first can be used to pay for eligible health care expenses not covered under an employee's insurance plan. The second is for dependent care expenses for childcare and for adult dependents.

1. Student Loan Repayment Program (SLRP):

The House authorized the SLRP in P.L. 108-7. The Committee on House Administration, in conjunction with the Chief Administrative Officer, implemented the SLRP in May 2003. Under this program, an employing office of the House of Representatives may agree to repay any federally insured student loan previously taken out by the employee.

1. Centralized Transit Benefits:

To encourage Members, Officers and employees of the U.S.House of Representatives to use public transportation systems to commute to and from work, House offices are required to offer qualified employees a transit pass transportation benefit (transit benefit). This is provided as a tax-free benefit. The value of a qualified transit pass may not exceed an amount equal to the employee's actual commuting costs or the maximum level allowed by Title 26, U.S.C. 132(f)(2), *whichever is less.*

1. U.S. Capitol Telephone Exchange:

A Memorandum of Understanding provides that the House shall reimburse the Senate for expenses incurred by the Senate with respect to employees of the US Capitol telephone exchange (2 USC 2168(e)).

1. Proposed Changes:
   1. None.

# Schedule A - Business Continuity and Disaster Recovery

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# House of Representatives Business Continuity and Disaster Recovery

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 51 | 101 | 104 | 3 | 2.95% |
| 2200 Transportation of Things | - | 5 | 5 | - | - |
| 2300 Rent, Communications, Utilities | 3,770 | 5,225 | 5,225 | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | 962 | 2,114 | 2,100 | (14) | (0.66%) |
| 2600 Supplies and Materials | 171 | 234 | 234 | - | - |
| 3100 Equipment | 7,274 | 8,538 | 8,549 | 11 | 0.13% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 12,230 | 16,217 | 16,217 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Business Continuity and Disaster Recovery

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# House of Representatives

Detailed Analysis of Change by Organization Business Continuity and Disaster Recovery

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE - - - -**

Personnel Base - - - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 16,217 16,217 - -**

Business Continuity and Disaster Recovery 16,217 16,217 - -

**TOTAL 16,217 16,217 - -**

**POSITIONS - - - -**

# Explanation of Changes Shown on Schedule C

Allowances and Expenses Business Continuity and Disaster Recovery

For salaries and expenses of the Business Continuity and Disaster Recovery, $16,217,000. The fiscal year (FY) 2017 budget request is ($8) or 0.00% below the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $0 for mandatory items, no price level increases, $16,217,008 for program current services and a ($8) decrease in program changes.

* 1. Personnel Details: FY17 Request - $0
     1. Base: $0
        1. The estimated FY16 personnel compensation will be $0.
     2. Budget Calculations:
        1. FY16 Cost of Living Annualized - (0.37%) 1.46%
        2. FY17 Cost of Living Prorated - (1.95%) 2.60%
        3. FY17 Longevity - 0.00%
        4. FY17 Meritorious Increase - 0.00%
     3. Requested Changes:
        1. FY16 Cost of Living Annualized - $0
        2. FY17 Cost of Living Prorated - $0
        3. FY17 Overtime - $0
        4. FY17 Reclassifications - $0
        5. FY17 Temporary Positions - $0
        6. FY17 Longevity - $0
        7. FY17 Meritorious Increase - $0
        8. FY17 Accrued Leave - $0
        9. FY17 Personnel Benefits - $0
        10. FY17 Base Adjustment - $0
  2. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $16,217,000
     1. Current Services:
        1. Business Continuity and Disaster Recovery - $16,217,008

The Business Continuity/Disaster Recovery (BC/DR) program provides contingency planning and operations support, as well as improvements and enhancements to technical infrastructure, systems, information security, emergency communications, and business continuity capabilities of the U.S. House of Representatives. This program covers the sustainment costs for capabilities implemented post 9/11, as well as the development and implementation of new capabilities. In April 2013, the CAO Continuity Policy was updated after a comprehensive evaluation by CAO and the CAO Chiefs. This policy is the driver for ensuring the CAO is ready and equipped to provide support to the House during disruptive events.

More than half of the BC/DR request supports two major capabilities: the Alternate Computing Facility (ACF) and lifecycle replacement of all CAO Continuity Capabilities. The ACF currently provides redundant data system services to the House including data center operations in support of electronic message (email and mobile device communications), database and financial systems. In addition to the data center operations, this facility provides general continuity services for First Call, House Technical Call Center, Network Operations, CAO Support Services and general office space for House Officers.

The lifecycle replacement portion of the BC/DR request supports the crucial replacement of continuity hardware and services enabling the CAO to properly

maintain and upgrade BC/DR infrastructure and hardware – including hardware

and infrastructure that are used on a daily basis (such as a robust voice and data capability on the Capitol Campus and in the District Offices). Providing funding for lifecycle replacement ensures that CAO essential support services can continue during and following a disruptive event.

* + 1. Proposed Changes:
       1. Business Continuity and Disaster Recovery - ($8) Reflects rounding to the nearest thousand.

# Schedule A - Transition Activities

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# House of Representatives Transition Activities

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 297 | - | 400 | 400 | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 287 | 120 | 534 | 414 | 345.00% |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | 1,327 | 780 | - | (780) | (100.00%) |
| 2600 Supplies and Materials | 301 | 1,184 | 1,150 | (34) | (2.87%) |
| 3100 Equipment | 243 | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 2,455 | 2,084 | 2,084 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Transition Activities

.

# House of Representatives

Detailed Analysis of Change by Organization Transition Activities

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE - - - -**

Personnel Base - - - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 2,084 2,084 - -**

Transition Activities 2,084 2,084 - -

**TOTAL 2,084 2,084 - -**

**POSITIONS - - - -**

# Explanation of Changes Shown on Schedule C

Allowances and Expenses Transition Activities

For salaries and expenses of the Transition Activities, $2,084,000. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $0 for mandatory items, no price level increases, $2,084,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $0
     1. Base: $0
        1. The estimated FY16 personnel compensation will be $0.
     2. Budget Calculations:
        1. FY16 Cost of Living Annualized - (0.37%) 1.46%
        2. FY17 Cost of Living Prorated - (1.95%) 2.60%
        3. FY17 Longevity - 0.00%
        4. FY17 Meritorious Increase - 0.00%
     3. Requested Changes:
        1. FY16 Cost of Living Annualized - $0
        2. FY17 Cost of Living Prorated - $0
        3. FY17 Overtime - $0
        4. FY17 Reclassifications - $0
        5. FY17 Temporary Positions - $0
        6. FY17 Longevity - $0
        7. FY17 Meritorious Increase - $0
        8. FY17 Accrued Leave - $0
        9. FY17 Personnel Benefits - $0
        10. FY17 Base Adjustment - $0
  2. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $2,084,000
     1. Current Services:
        1. Transition Activities - $2,084,000

This request provides funding for transition operations activities. Although Transition occurs biennially (odd years), there are on-going Transition related activities that occur each year. Transition operations include New Member Orientation costs, furniture purchases, replacement of drapes and carpeting, rental of warehouse space for furniture storage, transition contractor support in logistics, telecommunications and financial services, and office supplies.

Expenses for this account are on-going; however, prior year appropriated funds have not been fully utilized. Therefore, funds are requested based on the current spending levels for Transition Activities. We anticipate the request for this account to remain flat at $2,084,000 in the out years.

* + 1. Proposed Changes:
       1. Transition Activities - $0

# Schedule A - Wounded Warrior Program

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# House of Representatives Wounded Warrior Program By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  1,688 | FY16  Enacted Dollars ($000)  2,250 | FY17  Estimate Dollars ($000)  2,250 | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 82 | 220 | 220 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 2 | 2 | 2 | - | - |
| 2400 Printing and Reproduction | 12 | 7 | 7 | - | - |
| 2500 Other Services | 2 | 16 | 16 | - | - |
| 2600 Supplies and Materials | 2 | 5 | 5 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,787 | 2,500 | 2,500 | - | - |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  34 | Enacted  50 | Estimate  50 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Wounded Warrior Program

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# House of Representatives

Detailed Analysis of Change by Organization Wounded Warrior Program

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE 2,250 2,250 - -**

Personnel Base 2,250 2,250 - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**
2. **PROGRAM CHANGES 250 250 - -**

Wounded Warrior Program 250 250 - -

**TOTAL 2,500 2,500 - -**

**POSITIONS 50 50 - -**

# Explanation of Changes Shown on Schedule C

Allowances and Expenses Wounded Warrior Program

For salaries and expenses of the Wounded Warrior Program, $2,500,000. The fiscal year (FY) 2017 budget request is flat with the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $2,250,000 for mandatory items, no price level increases, $250,000 for program current services and no program changes.

* 1. Personnel Details: FY17 Request - $2,250,000 A. Base: $2,250,000
     1. The estimated FY16 personnel compensation will be $2,250,000.

1. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
2. Requested Changes:
   1. FY16 Cost of Living Annualized - $0
   2. FY17 Cost of Living Prorated - $0
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
   11. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $250,000

1. Current Services:
   1. Wounded Warrior Program - $250,000

The Wounded Warrior Program was established to create fellowships that provide employment opportunities for wounded or disabled veterans within the

U.S. House of Representatives. Positions may become available in Member, Committee and Leadership offices in Washington, D.C. and in district offices nationwide. Those selected for the program will be given the opportunity to rotate into various positions and, if a fit is found, transition into full-time employment. The positions are filled by veterans who have served on active duty since September 11, 2001, had less than 20 years of service and have a minimum 30 percent service-connected disability rating from either a military Physical Evaluation Board or the Department of Veterans Affairs. The 30 percent threshold was established to target those injured veterans who are more likely to need this type of employment opportunity. If a fellowship is located within a Member's district, the appointment is contingent on the Representative's continuous representation of that district. Wounded Warrior Fellows are hired to fill specific vacancies in the offices of participating Members. Their salaries are paid for by the Chief Administrative Officer (CAO), and the fellows do not count against the personnel ceilings of the participating Member offices. Although full time employment is not guaranteed at the conclusion of the two year fellowship, Members or Officers assigned a fellow are reminded the purpose of the program is to facilitate long-term employment with the House of Representatives. Consideration should be given to reaching that goal sometime before the expiration of the two year fellowship. The performance and progress of each fellow is tracked closely by the Director of the Wounded Warrior Program. Workspace modifications may be accommodated, when possible, to provide maximum opportunities to those veterans who meet the job qualifications and have the desired skill sets to fill a position, notwithstanding their physical limitations. All wounded warriors hired to the fellowship program appear on the rolls of the CAO and will be entitled to the same benefits as other House employees.

1. Proposed Changes:
   1. Wounded Warrior Program - $0

# Schedule A - Office of Congressional Ethics

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# House of Representatives Office of Congressional Ethics By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  983 | FY16  Enacted Dollars ($000)  998 | FY17  Estimate Dollars ($000)  1,184 | FY17 vs. FY16  Net Change Dollars ($000)  186 | FY17 vs. FY16  Net Change Percent %  18.64% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 83 | 113 | 115 | 2 | 1.77% |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 27 | 30 | 30 | - | - |
| 2400 Printing and Reproduction | 1 | 3 | 2 | (1) | (33.33%) |
| 2500 Other Services | 151 | 214 | 224 | 10 | 4.67% |
| 2600 Supplies and Materials | 105 | 107 | 110 | 3 | 2.77% |
| 3100 Equipment | - | 2 | 2 | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 1,351 | 1,467 | 1,667 | 200 | 13.63% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  8 | Enacted  10 | Estimate  10 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of Congressional Ethics

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# House of Representatives

Detailed Analysis of Change by Organization Office of Congressional Ethics

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **998** | FY17  Estimate Dollars ($000)  **1,184** | FY17 vs. FY16  Net Change Dollars ($000)  **186** | FY17 vs. FY16  Net Change Percent %  **18.64%** |
| Personnel Base | 998 | 998 | - | - |
| Base Adjustment | - | 159 | 159 | - |
| Cost of Living Adjustment Annualized | - | 4 | 4 | - |
| Cost of Living Adjustment | - | 23 | 23 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **469** | **483** | **14** | **2.98%** |
| Office Administration | 469 | 483 | 14 | 2.98% |
| **TOTAL** | **1,467** | **1,667** | **200** | **13.63%** |
| **POSITIONS** | **10** | **10** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Allowances and Expenses Office of Congressional Ethics

For salaries and expenses of the Office of Congressional Ethics, $1,667,000. The fiscal year (FY) 2017 budget request is $199,970 or 13.63% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $1,184,000 for mandatory items, no price level increases, $469,030 for program current services and a $13,970 increase in program changes.

1. Personnel Details: FY17 Request - $1,184,000 A. Base: $998,000
   1. The estimated FY16 personnel compensation will be $998,000.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $4,224
   2. FY17 Cost of Living Prorated - $22,646
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $159,130

This adjustment is requested to increase the FY17 personnel compensation base to adequately fund the 10th authorized position.

1. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $483,000
2. Current Services:
   1. Office Administration - $469,030

According to Section 1(a) of H. Res. 895, the Office of Congressional Ethics (OCE) has been established "for the purpose of assisting the House in carrying out its responsibilities under article I, section 5, clause 2 of the Constitution (commonly referred to as the `Discipline Clause'),...". This program funds all non-personnel expenses associated with daily operations, research and investigations such as travel, transportation of things, contractor support, supplies, equipment, subscriptions and annual maintenance contracts, etc.

1. Proposed Changes:
   1. Office Administration - $13,970

The proposed increase reflects increased travel and travel-associated costs for Board and staff investigative activity, increased costs of mandatory legal training, and increases in cost of software licenses,

# Schedule A - Miscellaneous Items

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# House of Representatives Miscellaneous Items

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | 335 | 400 | 400 | - | - |
| 2100 Travel | 193 | 221 | 221 | - | (0.11%) |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | - | - | - | - | - |
| 2400 Printing and Reproduction | - | - | - | - | - |
| 2500 Other Services | 36 | 36 | 36 | - | - |
| 2600 Supplies and Materials | 36 | 64 | 64 | - | - |
| 3100 Equipment | - | - | - | - | - |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 599 | 720 | 720 | - | (0.03%) |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Miscellaneous Items

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# House of Representatives

Detailed Analysis of Change by Organization Miscellaneous Items

FY16 FY17 FY17 vs. FY16 FY17 vs. FY16

Enacted Estimate Net Change Net Change Dollars ($000) Dollars ($000) Dollars ($000) Percent %

1. **MANDATORY CHANGE - - - -**

Personnel Base - - - -

Base Adjustment - - - -

Cost of Living Adjustment Annualized - - - -

Cost of Living Adjustment - - - -

Overtime Pay - - - -

Reclassifications - - - -

Temporary Positions - - - -

Longevity Increase - - - -

Meritorious Increase - - - -

Accrued Leave - - - -

Personnel Benefits - - - -

1. **PRICE LEVEL INCREASES - - - -**

|  |  |  |  |
| --- | --- | --- | --- |
| **C. PROGRAM CHANGES** | **720** | **720** | **- (0.03%)** |
| Gratuities to Beneficiaries of Deceased Staff | 400 | 400 | - - |
| House Automobiles | 280 | 280 | - (0.09%) |
| Interparliamentary Receptions | 40 | 40 | - - |
| **TOTAL** | **720** | **720** | **- (0.03%)** |
| **POSITIONS** | **-** | **-** | **- -** |

# Explanation of Changes Shown on Schedule C

Allowances and Expenses Miscellaneous Items

For salaries and expenses of the Miscellaneous Items, $720,000. The fiscal year (FY) 2017 budget request is ($247) or (0.03%) below the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $0 for mandatory items, no price level increases, $720,247 for program current services and a ($247) decrease in program changes.

* 1. Personnel Details: FY17 Request - $0
     1. Base: $0
        1. The estimated FY16 personnel compensation will be $0.
     2. Budget Calculations:
        1. FY16 Cost of Living Annualized - (0.37%) 1.46%
        2. FY17 Cost of Living Prorated - (1.95%) 2.60%
        3. FY17 Longevity - 0.00%
        4. FY17 Meritorious Increase - 0.00%
     3. Requested Changes:
        1. FY16 Cost of Living Annualized - $0
        2. FY17 Cost of Living Prorated - $0
        3. FY17 Overtime - $0
        4. FY17 Reclassifications - $0
        5. FY17 Temporary Positions - $0
        6. FY17 Longevity - $0
        7. FY17 Meritorious Increase - $0
        8. FY17 Accrued Leave - $0
        9. FY17 Personnel Benefits - $0
        10. FY17 Base Adjustment - $0
  2. Price Level Details: FY17 Request - $0

The non-personnel estimated inflation factor is 2.2%.

* 1. Program Details: FY17 Request - $720,000
     1. Current Services:
        1. Gratuities to Beneficiaries of Deceased Staff - $400,247

This program funds and pays gratuities to heirs of deceased House employees.

* + - 1. House Automobiles - $280,000

This program funds the purchase, exchange, maintenance, repair and operation of House motor vehicles.

* + - 1. Interparliamentary Receptions - $40,000

The purpose of this program is "to enable the House of Representatives more properly to discharge and coordinate its activities and responsibilities in connection with participation in various interparliamentary institutions and to facilitate the interchange and reception in the United States of members of foreign legislative bodies and permanent officials of foreign government", pursuant to House Resolution 348 (June 29, 1961).

* + 1. Proposed Changes:
       1. Gratuities to Beneficiaries of Deceased Staff - $0
       2. House Automobiles - ($247)

Reflects rounding to the nearest thousand.

* + - 1. Interparliamentary Receptions - $0

# Schedule A - Total - Allowances and Expenses

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# House of Representatives Total - Allowances and Expenses

By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  2,738 | FY16  Enacted Dollars ($000)  3,248 | FY17  Estimate Dollars ($000)  3,434 | FY17 vs. FY16  Net Change Dollars ($000)  186 | FY17 vs. FY16  Net Change Percent %  5.73% |
| 1200 Personnel Benefits | 200,330 | 251,629 | 251,630 | 1 | 0.00% |
| 1300 Benefits to Former Personnel | 335 | 400 | 400 | - | - |
| 2100 Travel | 706 | 655 | 1,060 | 405 | 61.76% |
| 2200 Transportation of Things | 32 | 51 | 51 | - | - |
| 2300 Rent, Communications, Utilities | 4,666 | 6,225 | 6,639 | 414 | 6.64% |
| 2400 Printing and Reproduction | 62 | 64 | 63 | (1) | (1.56%) |
| 2500 Other Services | 3,954 | 5,329 | 4,545 | (784) | (14.72%) |
| 2600 Supplies and Materials | 760 | 1,921 | 1,890 | (31) | (1.61%) |
| 3100 Equipment | 7,722 | 8,902 | 8,913 | 11 | 0.12% |
| 4200 Insurance Claims/Indemnities | 6 | 8 | 8 | - | - |
| **TOTAL** | 221,309 | 278,433 | 278,633 | 200 | 0.07% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  42 | Enacted  60 | Estimate  60 | Net Change  - | Net Change %  - |

Schedule C - Total - Allowances and Expenses

.

# House of Representatives

Detailed Analysis of Change by Organization Total - Allowances and Expenses

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **254,877** | FY17  Estimate Dollars ($000)  **255,064** | FY17 vs. FY16  Net Change Dollars ($000)  **187** | FY17 vs. FY16  Net Change Percent %  **0.07%** |
| Personnel Base | 3,248 | 3,248 | - | - |
| Base Adjustment | - | 159 | 159 | - |
| Cost of Living Adjustment Annualized | - | 4 | 4 | - |
| Cost of Living Adjustment | - | 23 | 23 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | 251,629 | 251,630 | 1 | - |
| **B. PRICE LEVEL INCREASES** | **-** | **-** | **-** | **-** |
| **C. PROGRAM CHANGES** | **23,556** | **23,569** | **13** | **0.06%** |
| Supplies, Materials, Administrative Costs and Federal Tort Claims | 3,625 | 3,625 | - | (0.01%) |
| Official Mail for Committees, Leadership and Administrative Offices | 190 | 190 | - | (0.26%) |
| Business Continuity and Disaster Recovery | 16,217 | 16,217 | - | - |
| Transition Activities | 2,084 | 2,084 | - | - |
| Wounded Warrior Program | 250 | 250 | - | - |
| Office of Congressional Ethics | 469 | 483 | 14 | 2.98% |
| Miscellaneous Items | 720 | 720 | - | (0.03%) |
| **TOTAL** | **278,433** | **278,633** | **200** | **0.07%** |
| **POSITIONS** | **60** | **60** | **-** | **-** |

Schedule A - Joint Committee on Taxation

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# House of Representatives Joint Committee on Taxation By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  8,363 | FY16  Enacted Dollars ($000)  8,815 | FY17  Estimate Dollars ($000)  9,519 | FY17 vs. FY16  Net Change Dollars ($000)  704 | FY17 vs. FY16  Net Change Percent %  7.98% |
| 1200 Personnel Benefits | - | - | - | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 10 | 17 | 17 | - | - |
| 2200 Transportation of Things | - | - | - | - | - |
| 2300 Rent, Communications, Utilities | 106 | 113 | 120 | 7 | 6.19% |
| 2400 Printing and Reproduction | 5 | 6 | 6 | - | - |
| 2500 Other Services | 546 | 334 | 525 | 191 | 57.37% |
| 2600 Supplies and Materials | 360 | 350 | 475 | 125 | 35.71% |
| 3100 Equipment | 544 | 460 | 878 | 418 | 90.87% |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 9,935 | 10,095 | 11,540 | 1,445 | 14.31% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  67 | Enacted  77 | Estimate  77 | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Joint Committee on Taxation

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# House of Representatives

Detailed Analysis of Change by Organization Joint Committee on Taxation

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **8,815** | FY17  Estimate Dollars ($000)  **9,519** | FY17 vs. FY16  Net Change Dollars ($000)  **704** | FY17 vs. FY16  Net Change Percent %  **7.98%** |
| Personnel Base | 8,815 | 8,815 | - | - |
| Base Adjustment | - | 488 | 488 | - |
| Cost of Living Adjustment Annualized | - | 34 | 34 | - |
| Cost of Living Adjustment | - | 182 | 182 | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **28** | **28** | **-** |
| **C. PROGRAM CHANGES** | **1,280** | **1,993** | **714** | **55.78%** |
| Miscellaneous | 1,280 | 1,993 | 714 | 55.78% |
| **TOTAL** | **10,095** | **11,540** | **1,445** | **14.31%** |
| **POSITIONS** | **77** | **77** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Joint Committee on Taxation

For salaries and expenses of the Joint Committee on Taxation, $11,540,000. The fiscal year (FY) 2017 budget request is $1,445,000 or 14.31% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $9,519,000 for mandatory items, $27,645 in price level increases, $1,279,613 for program current services and a $713,742 increase in program changes.

1. Personnel Details: FY17 Request - $9,519,000 A. Base: $8,815,387
   1. The estimated FY16 personnel compensation will be $8,815,387.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $33,956
   2. FY17 Cost of Living Prorated - $182,070
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $487,587

This adjustment to personnel will meet demand from member offices for assistance in policy development and drafting legislative proposals the staff needs to add to tax attorneys with experience in business taxation. In addition, to effectuate the separate information technology architecture recommended by the Chief Information Security Officer of the House of Representatives the Joint Committee will need to add one additional full time information technology specialist to oversee expansion of the Joint Committee information security.

1. Price Level Details: FY17 Request - $27,645

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $1,993,355
2. Current Services:
   1. Miscellaneous - $1,279,613

The Joint Committee on Taxation provides support to the House and Senate with respect to revenue legislation. The staff prepares background materials for committee hearings, markup documents, committee reports, statements of managers, revenue estimates, and other economic analysis for all tax legislation considered by Congress. The Joint Committee prepares special reports as may be requested by the Chairman and Vice Chairman, and reviews income tax treaties for the Senate Foreign Relations Committee. The Joint Committee staff also reviews all tentative large income tax refunds prior to their payments by the Internal Revenue Service.

1. Proposed Changes:
   1. Miscellaneous - $713,742

The need to increase cyber security while protecting the legal mandate of limited access to taxpayer return information protected under the Internal Revenue Code section 6103 necessitates increased expenditures by the staff. The Chief Information Security Officer of the House of Representatives has told committee staff that a separate architecture for the Joint Committee is the most appropriate way to provide security for the Joint Committee information technology system, and for the security of the information technology systems of the House of Representatives and the Senate. For Other Services, to create the separate information technology architecture recommended by the Chief Information Security Office of the House of Representatives, the Joint Committee will need to engage contractors in the procurement, installation, and testing of new computer hardware and software. The Joint Committee has a design proposal with estimated costs available for your review. Aside from funding creation of a separate IT system, to promote sound IT security the Joint Committee staff proposes engaging outside experts to undertake a system security audit. For Supplies and Materials, to create the separate information technology architecture recommended by the Chief Information Security Office of the House of Representatives, the Joint Committee will need to acquire additional computer software and the associated licenses for such software. The Joint Committee has a design proposal with estimated costs available for your review. Aside from funding creation of a separate IT system, to promote sound IT security the Joint Committee staff proposes acquiring additional software to scan internal system malware possibly sleeping in the system memory. For Equipment, to create the separate information technology architecture recommended by the Chief Information Security Office of the House of Representatives, the Joint Committee will need to acquire additional computer hardware. The Joint Committee has a design proposal with the estimated costs available for your review.

# Schedule A - Office of Attending Physician

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# House of Representatives Office of Attending Physician By Object Class

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1100 Personnel Compensation | FY15  Actuals Dollars ($000)  - | FY16  Enacted Dollars ($000)  - | FY17  Estimate Dollars ($000)  - | FY17 vs. FY16  Net Change Dollars ($000)  - | FY17 vs. FY16  Net Change Percent %  - |
| 1200 Personnel Benefits | 162 | 162 | 162 | - | - |
| 1300 Benefits to Former Personnel | - | - | - | - | - |
| 2100 Travel | 13 | 64 | 50 | (14) | (21.75%) |
| 2200 Transportation of Things | - | 8 | 8 | - | - |
| 2300 Rent, Communications, Utilities | 48 | 219 | 220 | 1 | 0.46% |
| 2400 Printing and Reproduction | 3 | - | 3 | 3 | - |
| 2500 Other Services | 2,483 | 2,692 | 2,780 | 88 | 3.27% |
| 2600 Supplies and Materials | 384 | 534 | 600 | 66 | 12.33% |
| 3100 Equipment | 7 | 105 | 15 | (90) | (85.71%) |
| 4200 Insurance Claims/Indemnities | - | - | - | - | - |
| **TOTAL** | 3,101 | 3,784 | 3,838 | 54 | 1.43% |
|  | FY15 | FY16 | FY17 | FY17 vs. FY16 | FY17 vs. FY16 |
| **Positions** | Actuals  - | Enacted  - | Estimate  - | Net Change  - | Net Change %  - |

***FY15 actuals reflect data as of September 30, 2015. These are expenditures only and do not reflect open obligations or post FY spending.***

# Schedule C - Office of Attending Physician

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# House of Representatives

Detailed Analysis of Change by Organization Office of Attending Physician

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **A. MANDATORY CHANGE** | FY16  Enacted Dollars ($000)  **162** | FY17  Estimate Dollars ($000)  **162** | FY17 vs. FY16  Net Change Dollars ($000)  **-** | FY17 vs. FY16  Net Change Percent %  **-** |
| Personnel Base | - | - | - | - |
| Base Adjustment | - | - | - | - |
| Cost of Living Adjustment Annualized | - | - | - | - |
| Cost of Living Adjustment | - | - | - | - |
| Overtime Pay | - | - | - | - |
| Reclassifications | - | - | - | - |
| Temporary Positions | - | - | - | - |
| Longevity Increase | - | - | - | - |
| Meritorious Increase | - | - | - | - |
| Accrued Leave | - | - | - | - |
| Personnel Benefits | 162 | 162 | - | - |
| **B. PRICE LEVEL INCREASES** | **-** | **12** | **12** | **-** |
| **C. PROGRAM CHANGES** | **3,622** | **3,664** | **42** | **1.17%** |
| Miscellaneous | 930 | 884 | (46) | (4.92%) |
| Reimbursement to the Navy | 2,692 | 2,780 | 88 | 3.27% |
| **TOTAL** | **3,784** | **3,838** | **54** | **1.43%** |
| **POSITIONS** | **-** | **-** | **-** | **-** |

Explanation of Changes Shown on Schedule C

Office of Attending Physician

For salaries and expenses of the Office of Attending Physician, $3,838,000. The fiscal year (FY) 2017 budget request is $54,000 or 1.43% above the *Consolidated Appropriations Act, 2016* per Public Law 114-113.

This amount includes $161,760 for mandatory items, $11,755 in price level increases, $3,622,240 for program current services and a $42,245 increase in program changes.

1. Personnel Details: FY17 Request - $161,760 A. Base: $161,760
   1. The estimated FY16 personnel benefits will be $161,760.
2. Budget Calculations:
   1. FY16 Cost of Living Annualized - (0.37%) 1.46%
   2. FY17 Cost of Living Prorated - (1.95%) 2.60%
   3. FY17 Longevity - 0.00%
   4. FY17 Meritorious Increase - 0.00%
3. Requested Changes:
   1. FY16 Cost of Living Annualized - $0
   2. FY17 Cost of Living Prorated - $0
   3. FY17 Overtime - $0
   4. FY17 Reclassifications - $0
   5. FY17 Temporary Positions - $0
   6. FY17 Longevity - $0
   7. FY17 Meritorious Increase - $0
   8. FY17 Accrued Leave - $0
   9. FY17 Personnel Benefits - $0
   10. FY17 Base Adjustment - $0
4. Price Level Details: FY17 Request - $11,755

The non-personnel estimated inflation factor is 2.2%.

1. Program Details: FY17 Request - $3,664,485
2. Current Services:
   1. Miscellaneous - $930,240

The Office of Attending Physician provides medical services to House and Senate staff. Services and supplies provided include the following: consumable supplies of medicines (injection and oral) for chemical/biological warfare, continuing education and associated travel costs, required supplies for House and Senate staff/OEC, CPR/AED and First Aid training, cost of maintenance of MeRV and cost of drivers' training, equipment to directly support continuity of operations; prophylactic medications, immunizations, physical exams, dietary information, therapy supplies, consumable supplies for all health units on Capitol Hill, laboratory chemicals and reagents, equipment purchases, contracts for equipment maintenance and service, and administrative supplies; on-going training to maintain licensure and certifications, and to increase knowledge of clinical issues. Additional expenses include costs incurred with communication devices, X-ray, laboratory, maintenance of electronic medical records, computers, contracts for maintenance and user fees, and mobile capability upkeep, telephone charges, wireless communications capabilities, and other costs incurred with training.

* 1. Reimbursement to the Navy - $2,692,000

The Office of Attending Physician (OAP) has an ongoing contract with the U.S. Navy for services including medical staff and equipment.

1. Proposed Changes:
   1. Miscellaneous - ($45,755)

There is a decrease in overall equipment purchases for FY17.

* 1. Reimbursement to the Navy - $88,000

This increase is based on the anticipated FY17 cost of the U.S. Navy contracted services.