

STATEMENT OF PURPOSE

RS24739

This is the FY 2017 appropriation to the Legislative Branch which includes the Legislative Services Office which reports to the Legislative Council and the Office of Performance Evaluations which reports to the Joint Legislative Oversight Committee. Both offices received funding for the increased cost of benefits, replacement funding for computer equipment and software, adjustments for statewide cost allocation, and funding for a 3% change in employee compensation. Both agencies received funding for employee retention that will support promoting and compensating entry and mid-level professional staff so that the offices may be more competitive with other state employers. Both agencies received unlimited authority to transfer spending authority between expense classes and carryover from FY 2016 into FY 2017 for the Professional Services Fund. The Legislative Services Office received a total appropriation of \$7,692,800 and the Office of Performance Evaluations received a total appropriation of \$889,200, for a total of \$8,582,000 or 7.4% increase.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	72.00	5,513,200	2,479,000	0	7,992,200
Reappropriation	0.00	0	702,800	0	702,800
FY 2016 Total Appropriation	72.00	5,513,200	3,181,800	0	8,695,000
Removal of One-Time Expenditures	0.00	(11,000)	(708,000)	0	(719,000)
FY 2017 Base	72.00	5,502,200	2,473,800	0	7,976,000
Benefit Costs	0.00	57,600	16,700	0	74,300
Inflationary Adjustments	0.00	700	0	0	700
Replacement Items	0.00	34,800	7,500	0	42,300
Statewide Cost Allocation	0.00	800	(100)	0	700
Change in Employee Compensation	0.00	141,000	37,500	0	178,500
27th Payroll	0.00	170,600	44,900	0	215,500
FY 2017 Program Maintenance	72.00	5,907,700	2,580,300	0	8,488,000
1. LSO Employee Retention	0.00	81,400	0	0	81,400
2. OPE Employee Retention	0.00	12,600	0	0	12,600
Budget Law Exceptions	0.00	0	0	0	0
FY 2017 Total	72.00	6,001,700	2,580,300	0	8,582,000
Chg from FY 2016 Orig Approp	0.00	488,500	101,300	0	589,800
% Chg from FY 2016 Orig Approp.	0.0%	8.9%	4.1%		7.4%

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