

STATEMENT OF PURPOSE

RS25515

This is the FY 2018 appropriation to the Legislative Branch which includes the Legislative Services Office (LSO) which reports to the Legislative Council, and the Office of Performance Evaluations (OPE) which reports to the Joint Legislative Oversight Committee. Both offices received funding for the increased cost of benefits, adjustments for statewide cost allocation, increases for a 3% change in employee compensation, and increases for cybersecurity insurance. In addition, LSO was provided funding to replace computer equipment, and funding in line item 1 to add a budget and policy analyst position.

The Legislative Services Office received a total appropriation of \$7,808,500 and the Office of Performance Evaluations received a total appropriation of \$886,200, for a total of \$8,694,700 or 1.3% increase.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	72.00	6,001,700	2,580,300	0	8,582,000
Reappropriation	0.00	0	835,300	0	835,300
FY 2017 Total Appropriation	72.00	6,001,700	3,415,600	0	9,417,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	72.00	6,001,700	3,415,600	0	9,417,300
Removal of One-Time Expenditures	0.00	(210,500)	(889,200)	0	(1,099,700)
FY 2018 Base	72.00	5,791,200	2,526,400	0	8,317,600
Benefit Costs	0.00	48,000	13,700	0	61,700
Replacement Items	0.00	21,800	7,500	0	29,300
Statewide Cost Allocation	0.00	(500)	(100)	0	(600)
Change in Employee Compensation	0.00	143,700	36,900	0	180,600
FY 2018 Program Maintenance	72.00	6,004,200	2,584,400	0	8,588,600
Legislative Services Office					
1. Budget and Policy Analyst Position	1.00	105,200	0	0	105,200
Cybersecurity Insurance	0.00	900	0	0	900
Budget Law Exceptions	0.00	0	0	0	0
FY 2018 Total	73.00	6,110,300	2,584,400	0	8,694,700
Chg from FY 2017 Orig Approp	1.00	108,600	4,100	0	112,700
% Chg from FY 2017 Orig Approp.	1.4%	1.8%	0.2%		1.3%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).