

LEGISLATIVE SERVICES DIVISION (Program 20) 2019 BIENNIUM FINAL BUDGET REQUEST For Leg. Council (November, 2016)					1
(Program 20)	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Approved to Request
FTE	59.00	64.17	59.00	64.17	0.0%
Personal Svcs	5,393,926	5,583,612	5,909,824	6,001,388	7.8%
Operating Exp	2,810,795	2,478,254	2,923,999	2,456,882	1.7%
Equipment	80,000	20,000	150,000	100,000	60.0%
Transfers	85,000	85,000	150,178	148,659	43.1%
Total Costs	8,369,780	8,166,930	9,134,001	8,706,929	7.3%
Fund Sources					
General Fund	7,553,331	7,903,562	8,694,677	8,334,377	9.2%
State Special	816,390	263,304	439,324	372,552	-33.0%
Total Funds	8,369,721	8,166,866	9,134,001	8,706,929	7.3%

Personal Services Change:

1) Longevity correction (Statewide Present Law Adjustment)

	FY18	FY19
	46,361	53,089

Operating Expenses Change:

1) SITSD Fixed Cost Allowance (Statewide Present Law Adj.)

Related to FY19 IT Consolidation. Original estimates from SITSD were too low. If services are not used for Consolidation, the LSD will not use the appropriation for any other purpose.

- 234,710

2) Operating budget reduction (present law), to absorb longevity correction in personal services

(46,361) (53,089)

Total, Operating Exp (46,361) 181,621

TOTAL BUDGET CHANGE \$ - \$ 234,710

LEGISLATIVE SERVICES DIVISION (Program 20) 2019 BIENNIUM PRELIMINARY BUDGET REQUEST As Adopted by Legislative Council (August, 2016)					1
(Program 20)	Fiscal 2016 Approved	Fiscal 2017 Approved	Fiscal 2018 Request	Fiscal 2019 Request	PL Biennial Approved to Request
FTE	59.00	64.17	59.00	64.17	0.0%
Personal Svcs	5,393,926	5,583,612	5,863,463	5,948,299	4.8%
Operating Exp	2,810,795	2,478,254	2,970,360	2,275,261	-82.0%
Equipment	80,000	20,000	150,000	100,000	150.0%
Transfers	85,000	85,000	150,178	148,659	75.8%
Total Costs	8,369,780	8,166,930	9,134,001	8,472,219	4.6%
Fund Sources					
General Fund	7,553,331	7,903,562	8,694,675	8,099,667	6.7%
State Special	816,390	263,304	439,326	372,552	-24.8%
Total Funds	8,369,721	8,166,866	9,134,001	8,472,219	4.6%