

## STATEMENT OF PURPOSE

### RS18893

This is the fiscal year 2010 appropriation for the Legislative Council. It includes the Legislative Services Office, Legislative Technology, and the Office of Performance Evaluations. This appropriation includes an ongoing base adjustment, reduced amounts for employer health insurance, no replacement items, and a five percent (5%) reduction in personnel costs.

The Senate and House of Representatives General Fund transfer is reduced in Section 7 on a one-time basis equivalent to a three percent (3%) base reduction and a five percent (5%) reduction in personnel costs. The total reduction is \$405,400 for fiscal year 2010.

### FISCAL NOTE

|                                       | FTP          | Gen              | Ded              | Fed      | Total            |
|---------------------------------------|--------------|------------------|------------------|----------|------------------|
| <b>FY 2009 Original Appropriation</b> | <b>76.00</b> | <b>6,101,900</b> | <b>1,841,900</b> | <b>0</b> | <b>7,943,800</b> |
| <b>FY 2009 Total Appropriation</b>    | <b>76.00</b> | <b>6,406,900</b> | <b>3,575,500</b> | <b>0</b> | <b>9,982,400</b> |
| <b>FY 2009 Estimated Expenditures</b> | <b>76.00</b> | <b>6,406,900</b> | <b>3,575,500</b> | <b>0</b> | <b>9,982,400</b> |
| Removal of One-Time Expenditures      | 0.00         | (1,251,600)      | (1,750,300)      | 0        | (3,001,900)      |
| Base Adjustments                      | 0.00         | 142,300          | 0                | 0        | 142,300          |
| Additional Base Adjustment            | 0.00         | 163,300          | 0                | 0        | 163,300          |
| <b>FY 2010 Base</b>                   | <b>76.00</b> | <b>5,460,900</b> | <b>1,825,200</b> | <b>0</b> | <b>7,286,100</b> |
| Benefit Costs                         | 0.00         | 7,700            | 2,400            | 0        | 10,100           |
| Replacement Items                     | 0.00         | 0                | 0                | 0        | 0                |
| Statewide Cost Allocation             | 0.00         | (1,200)          | 1,100            | 0        | (100)            |
| 5% Personnel Cost Reduction           | 0.00         | (247,000)        | (62,400)         | 0        | (309,400)        |
| <b>FY 2010 Program Maintenance</b>    | <b>76.00</b> | <b>5,220,400</b> | <b>1,766,300</b> | <b>0</b> | <b>6,986,700</b> |
| <b>Line Items</b>                     |              |                  |                  |          |                  |
| <b>FY 2010 Total</b>                  | <b>76.00</b> | <b>5,220,400</b> | <b>1,766,300</b> | <b>0</b> | <b>6,986,700</b> |
| Chg from FY 2009 Orig Approp          | 0.00         | (881,500)        | (75,600)         | 0        | (957,100)        |
| % Chg from FY 2009 Orig Approp.       | 0.0%         | (14.4%)          | (4.1%)           | 0.0%     | (12.0%)          |

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