

STATEMENT OF PURPOSE

RS23802

This is the FY 2016 appropriation to 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, replacement funding for computer equipment and software, adjustments for statewide cost allocation, and funding for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. In addition, LSO received ongoing funding in operating expenditures for electronic workpapers for the Audit Division, and both agencies received funding for career progression. Both agencies received lump-sum authorization. LSO received a total appropriation of \$7,173,400, with a 2.4% increase, and 64.00 FTP; and OPE received a total appropriation of \$818,800, with an increase of 4.3%, and 8.00 FTP. The combined total for both agencies is \$7,992,200.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2015 Original Appropriation	72.00	5,383,100	2,410,000	7,793,100
Reappropriation	0.00	0	622,200	622,200
FY 2015 Total Appropriation	72.00	5,383,100	3,032,200	8,415,300
FY 2015 Estimated Expenditures	72.00	5,383,100	3,032,200	8,415,300
Removal of One-Time Expenditures	0.00	(136,500)	(633,800)	(770,300)
FY 2016 Base	72.00	5,246,600	2,398,400	7,645,000
Benefit Costs	0.00	37,300	10,800	48,100
Replacement Items	0.00	11,000	5,200	16,200
Statewide Cost Allocation	0.00	0	400	400
Change in Employee Compensation	0.00	131,200	34,500	165,700
FY 2016 Program Maintenance	72.00	5,426,100	2,449,300	7,875,400
Legislative Services Office				
1. Electronic Working Papers for Audit	0.00	11,400	11,400	22,800
2. Career Progression	0.00	60,000	18,300	78,300
Office of Performance Evaluations				
1. Career Advancement for Evaluators	0.00	15,700	0	15,700
Budget Law Exceptions	0.00	0	0	0
FY 2016 Total	72.00	5,513,200	2,479,000	7,992,200
Chg from FY 2015 Orig Approp	0.00	130,100	69,000	199,100
% Chg from FY 2015 Orig Approp.	0.0%	2.4%	2.9%	2.6%

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