

STATEMENT OF PURPOSE

RS27068

This is the FY 2020 original appropriation bill for the Legislative Branch for the Legislative Services Office (LSO), Office of Performance Evaluations (OPE), and the Redistricting Commission. It appropriates \$8,123,600 and 65.00 FTP to LSO, \$952,100 and 8.00 FTP to OPE, and provides carryover authority from FY 2019 into FY 2020 for the Redistricting Commission. The grand total for all three divisions is \$9,075,700 from all funds for a 1.3% increase. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; and provides a 5.5% increase for the employer's share of PERSI contributions. Funding for replacement items includes \$18,400 onetime for LSO (laptop computers and monitors) and \$2,800 onetime for OPE (one laptop and one software license). For statewide cost allocation, \$2,300 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds one line item for LSO, which provides \$4,800 for audit workpaper software maintenance. The bill also provides three line items for OPE, which include \$17,800 for additional ongoing personnel funding; \$5,600 for a subscription for research resources; and \$2,600 for software maintenance costs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	73.00	6,212,200	2,749,000	0	8,961,200
Reappropriation	0.00	0	650,000	0	650,000
2. Redistricting Commission Costs	0.00	45,000	0	0	45,000
FY 2019 Total Appropriation	73.00	6,257,200	3,399,000	0	9,656,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Estimated Expenditures	73.00	6,257,200	3,399,000	0	9,656,200
Removal of Onetime Expenditures	0.00	(53,300)	(806,000)	0	(859,300)
FY 2020 Base	73.00	6,203,900	2,593,000	0	8,796,900
Benefit Costs	0.00	23,900	6,100	0	30,000
Replacement Items	0.00	14,400	6,800	0	21,200
Statewide Cost Allocation	0.00	1,900	400	0	2,300
Change in Employee Compensation	0.00	154,800	39,700	0	194,500
FY 2020 Program Maintenance	73.00	6,398,900	2,646,000	0	9,044,900
1. LSO - Audit Workpaper Software Maintenance	0.00	2,400	2,400	0	4,800
2. OPE - Ongoing Personnel Funding	0.00	17,800	0	0	17,800
3. OPE - LexisNexis Annual Subscription	0.00	5,600	0	0	5,600
4. OPE - Software Maintenance Costs	0.00	2,600	0	0	2,600
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	73.00	6,427,300	2,648,400	0	9,075,700
Chg from FY 2019 Orig Approp	0.00	215,100	(100,600)	0	114,500
% Chg from FY 2019 Orig Approp.	0.0%	3.5%	(3.7%)		1.3%

Contact:

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Budget and Policy Analysis

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