

Office of Legislative Council FY18 Proposed Budget

House Appropriations March 1, 2017

FY 2018 Governor's recommend:	\$ 4,678,911
% increase comparing FY17 Big Bill v. FY18 Big Bill:	11.72%

This very large increase is partially driven by the fact that, instead of using carry forward as we have done in past years, JFO was able to "swap" \$150,000 in carry forward for \$150,000 in additional "base" funding.

- Such a "swap" is advantageous long term. However, the negative is that during the year when the swap occurs it inflates the base budget dramatically. That is what is happening in our budget for FY18.
- If the \$150,000 is removed and the FY17 Pay Act is taken account of, the increase is only 6.62%.

Cost drivers behind 6.62% increase:

- \$16,000 Continue \$1/hour raise for committee assistants
- \$16,000 Additional \$1/hour increase for committee assistants
- \$32,000 Additional committee assistant and help with resolutions
- \$65,000 "Baked in" IT expenditures (DR as a service, Mobile Iron management system for iPads, and 2nd "pipe" to Internet)

\$129,000	Total
-----------	-------