

**FY 2019 Legislative Council Budget Side-by-Side Comparison**

Source of Funding	2016 Actual Expenditure	2017 Actual Expenditure	2018 Budgeted	2018 Projected	2019 Proposed	%Change over 2018 Budgeted
GF Appropriation	4,100,826	4,188,198	4,678,911	4,678,911	4,791,787 *	2.41%
Pay Act	75,000	95,900		103,824		
Internal Service Fund Reductions	(11,108)					
<b>Total Sources of Funding</b>	<b>4,164,718</b>	<b>4,284,098</b>	<b>4,678,911</b>	<b>4,782,735</b>	<b>4,791,787</b>	<b>2.41%</b>
<b>Personal Services</b>						
LC Staff	2,017,741	2,076,305	2,161,154	2,261,745	2,281,364	5.56%
LC Staff Benefits (incl. FICA)	903,607	948,016	1,008,764	1,064,228	1,093,356	8.39%
Temporary Employees	284,246	339,775	418,710	419,540	435,320	3.97%
Temporary Employees FICA	22,346	25,993	32,031	32,095	34,824	8.72%
UI, WC, etc	49,071	38,455	72,500	73,782	53,800	-25.79%
Employee Tuition Costs	120					
Health Care Error						
<b>Total Personal Services</b>	<b>3,277,132</b>	<b>3,428,544</b>	<b>3,693,160</b>	<b>3,851,390</b>	<b>3,898,665</b>	<b>5.56%</b>
<b>Operating Expenses</b>						
Fee For Space Charge	161,421	171,869	176,165	191,737	199,188	13.07%
VISION/IDSassess	29,812	32,906	33,729	34,213	30,033	-10.96%
DII Allocation	70,022	82,930	85,003	75,533	60,259	-29.11%
Single Audit	3,259	3,142	3,095	3,841	3,841	24.10%
Insurance (Gen Liability & Other - Risk Mgmt)	-	6,795	7,049	7,103	7,995	13.42%
Advertising - Job Vacancies	3,264	3,002	1,000	1,000	1,000	0.00%
Attorney Licensing and CLE	3,290	2,520	5,800	5,800	5,800	0.00%
BGS Postal	5	7	-			
Books&Periodicals-Library/Educ	72	354	500	500	500	0.00%
Dues	840		-			
Food	525	609	-	500		
Hardware	148,838	66,221	213,434	162,444	53,000	-75.17%
IT & Data Processing Supplies	280	5,630	20,000	18,770	20,000	0.00%
IT Contracts		94,948	43,960	38,124	43,000	-2.18%
Office Equipment	3,356	4,441	1,000	5,788	1,000	0.00%
Office Supplies	3,545	176	1,000	2,500	1,000	0.00%
Other Purchased Services (Monitoring, etc.)	17,426	7,455	-			
Printing & Binding		2,245				
Recycling	73					
Registration For Meetings&Conf	50	8,871		3,782		
Repair & Maintenance - IT (incl. 1 Baldwin wiring)	27,279	17,819	17,281	40,065	14,781	-14.47%
Repair & Maintenance - Software		27,743	26,361	25,480	28,861	9.48%
Services			60,816	56,502	174,744	187.33%
Software	130,165	38,000	-			
Software Licenses		143,615	122,833	126,385	134,325	9.36%
Telecom-Other (WiFi & 2nd Internet connection)	1,422	14,693	27,600	26,079	27,600	0.00%
Telephone Services (DII)	47,009	50,338	54,000	53,467	54,000	0.00%
Telephone Services (Wireless)	369	21	-			
Training - Info Tech	9,650	3,774	10,000	5,000	10,000	0.00%
Travel-Instate	435	713	-			
Travel-Outstate	211	5,982	10,000	11,624	10,000	0.00%
Other			65,125		12,196	-81.27%
<b>Total Operating Expenses</b>	<b>662,748</b>	<b>796,821</b>	<b>985,751</b>	<b>896,235</b>	<b>893,123</b>	<b>-9.40%</b>
<b>Total Personal Services and Operating Expenses</b>	<b>3,939,880</b>	<b>4,225,365</b>	<b>4,678,911</b>	<b>4,747,625</b>	<b>4,791,787</b>	<b>2.41%</b>
<b>Operating Balance</b>	<b>224,838</b>	<b>58,733</b>	<b>0</b>	<b>35,110</b>	<b>(0)</b>	
<b>One-Time Activities</b>						
Carry Forward	31,743	226,582		285,315	113,000	
Reversions	(30,000)			(150,000)	(113,000)	
Recissions				(32,000)		
<b>Net Balance</b>	<b>226,581</b>	<b>285,315</b>	<b>0</b>	<b>138,424 **</b>	<b>(0)</b>	

**NOTES**

\* With \$113,000 reversion, net FY 2019 appropriation increase is 0.0% over FY 2018

\*\* Approx \$25,425 reserved for unanticipated FY 2018 expenses