



LEGISLATIVE BUDGET ADJUSTMENT CONSIDERATIONS

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED AND JONATHAN BALL

ISSUE BRIEF

The following budget adjustments have been requested by legislative offices.

Office	Amount	Ong/1X	Description
Leg Svcs	25,000	Ongoing	Intern Mobile Phones
House	(45,000)	1X	Ethics Commissions - transfer to Leg Svcs
House	(6,000)	Ongoing	Ethics Commissions - transfer to Leg Svcs
Senate	(45,000)	1X	Ethics Commissions - transfer to Leg Svcs
Senate	(6,000)	Ongoing	Ethics Commissions - transfer to Leg Svcs
Leg Svcs	90,000	1X	Ethics Commissions - transfer to Leg Svcs
Leg Svcs	12,000	Ongoing	Ethics Commissions - transfer to Leg Svcs
<i>Subtotal</i>	-	<i>Ongoing</i>	<i>Ethics Commissions - transfer to Leg Svcs</i>
<i>Subtotal</i>	-	<i>1X</i>	<i>Ethics Commissions - transfer to Leg Svcs</i>
Leg Svcs	120,000	Ongoing	Legislative HR Director
LAG	143,500	Ongoing	Market Equity and Career Path Increase
LAG	17,500	Ongoing	Certification and Support
LAG	30,000	Ongoing	Restore Internal Budget Reductions
LAG	103,000	Ongoing	(Optional) One Additional FTE
<i>Subtotal</i>	<i>294,000</i>	<i>Ongoing</i>	<i>LAG Full Time Staff</i>
LRGC	360,000	Ongoing	Three Attorneys
LRGC	100,000	Ongoing	One Analyst
LRGC	100,000	Ongoing	One Programmer/Developer
LRGC	300,000	Ongoing	Compensation Increases
LRGC	45,000	Ongoing	Additional Intern Costs
LRGC	75,000	1X	Furniture, Supplies for New Offices
<i>Subtotal</i>	<i>905,000</i>	<i>Ongoing</i>	<i>LRGC Staff</i>
<i>Subtotal</i>	<i>75,000</i>	<i>1X</i>	<i>LRGC One-time</i>
House	(30,000)	Ongoing	Legislative Secretaries - transfer to LRGC
House	(30,000)	1X	Legislative Secretaries - transfer to LRGC
Senate	(25,000)	Ongoing	Legislative Secretaries - transfer to LRGC
Senate	(25,000)	1X	Legislative Secretaries - transfer to LRGC
LRGC	55,000	Ongoing	Legislative Secretaries - transfer to LRGC
LRGC	55,000	1X	Legislative Secretaries - transfer to LRGC
<i>Subtotal</i>	-	<i>Ongoing</i>	<i>Legislative Secretaries - transfer to LRGC</i>
<i>Subtotal</i>	-	<i>1X</i>	<i>Legislative Secretaries - transfer to LRGC</i>
CPB	189,200	1X	Committee Room DSP Update
<i>Total</i>	<u><u>1,608,200</u></u>		
Total	1,344,000	Ongoing	
Total	264,200	1X	
	<u><u>1,608,200</u></u>		