

**LEGISLATIVE ADMINISTRATION COMMITTEE
2013-15 CURRENT SERVICE LEVEL BUDGET**

2013-15 Current Service Level							
	Administration	Committee Services	Information Services	Facility Services (1)	Employee Services	Financial Services	Total
GENERAL FUND							
Personal Services	596,603	5,728,424	6,813,722	3,956,894	1,198,312	814,975	19,108,930
Services & Supplies	26,754	236,099	1,804,932	791,510	64,020	3,120,676	6,043,991
Capital Outlay	-	-	203,459	-	-	-	203,459
Special Payments	-	-	-	675,268	-	-	675,268
Debt Service	-	-	-	6,016,575	-	-	6,016,575
Total General Fund	\$ 623,357	\$ 5,964,523	\$ 8,822,113	\$ 11,440,247	\$ 1,262,332	\$ 3,935,651	\$ 32,048,223
OTHER FUNDS							
Personal Services	-	-	-	617,324	-	-	617,324
Services & Supplies	-	59,298	823,193	1,693,482	-	-	2,575,973
Capital Outlay	-	-	11,664	-	-	-	11,664
Special Payments	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Total Other Funds	\$ -	\$ 59,298	\$ 834,857	\$ 2,310,806	\$ -	\$ -	\$ 3,204,961
Total All Funds	\$ 623,357	\$ 6,023,821	\$ 9,656,970	\$ 13,751,053	\$ 1,262,332	\$ 3,935,651	\$ 35,253,184
POSITIONS/FTE							
Positions, continuing staff	2	20	28	29	5	4	88
Positions, session-only staff	1	37	6	11	-	-	55
Total Positions	3	57	34	40	5	4	143
FTE, continuing staff	2.00	20.00	28.00	28.25	5.00	4.00	87.25
FTE, session-only staff	0.25	9.49	1.42	2.45	-	-	13.61
Total FTE	2.25	29.49	29.42	30.70	5.00	4.00	100.86

(1) Facility Services: The Other Funds limitation for Services & Supplies is reduced 58.9% from 2011-13 LAB due to the phase-out of one-time deferred maintenance projects approved for the 2011-13 biennium. Projects totaling \$1,649,000 were approved to utilize cash reserves.

	2011-13 Leg Approved	2013-15 CSL	% Change
Other Funds S&S Limitation	2,679,355	1,101,193	58.9%