

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Transportation and Economic Development Subcommittee
From: Michelle Deister, Legislative Fiscal Office
Date: June 13, 2019
Subject: SB 5512– Housing and Community Services
Possible Reconsideration - Work Session Recommendations

Housing and Community Services Department – Agency Totals

| | 2015-17 Actual | 2017-19 Legislatively Approved | 2019-21 Current Service Level | 2019-21 LFO Recommended |
|--------------------|---------------------------|---|--|--|
| General Fund | 27,328,954 | 59,963,031 | 62,464,549 | 78,972,539 |
| Lottery Funds | 11,676,461 | 17,507,282 | 21,868,790 | 21,868,790 |
| Other Funds | 199,406,108 | 324,497,248 | 266,077,019 | 286,189,343 |
| Other Funds NL | 721,451,233 | 902,349,381 | 816,988,340 | 1,056,668,660 |
| Federal Funds | 118,193,644 | 122,817,211 | 127,694,100 | 127,694,100 |
| Federal Funds NL | 119,200,845 | 133,265,609 | 133,231,628 | 152,131,628 |
| Total Funds | 1,197,257,245 | 1,560,399,762 | 1,428,324,426 | 1,723,525,060 |
| Positions | 151 | 171 | 138 | 210 |
| FTE | 137.65 | 155.62 | 136.00 | 205.91 |

The -3 amendment to SB 5512 which the Subcommittee adopted on June 11 contained an incorrect split between General Fund operating expenditures and General Fund debt service for the Housing and Community Services Department’s budget.

The Legislative Fiscal Office is recommending adoption of a new amendment to correct this issue. The total funds budget, positions and FTE for the agency do not change, nor do any of the adjustments to current service level approved on June 11.

Recommended Changes

LFO recommends a budget of \$60,184,619 General Fund, \$18,787,920 General Fund Debt Service, \$21,868,790 Lottery Funds, \$286,189,342 Other Funds, \$1 Other Funds debt service, \$127,694,100 Federal Funds, \$1,056,668,660 Other Funds Nonlimited,

\$152,131,628 Federal Funds Nonlimited and 210 positions (205.91 FTE), which is reflected in the -4 amendment.

MOTION: I move adoption of the -4 amendment to SB 5512 (VOTE)

Final Subcommittee Action

LFO recommends that SB 5512 as amended by the -4 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5512 as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____ Representative Gomberg_____

House Floor: _____ Representative Gomberg_____

Senate Floor: _____ Senator Golden_____