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## FISCAL UPDATE Article

Fiscal Services Division

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### LSA WEBSITE CHANGE — BUDGET SCHEDULES AND BUDGET UNIT BRIEFS

**Webpages Combined.** The Legislative Services Agency (LSA) has created a new webpage on the General Assembly website to make it easier for users to find information related to specific budget line items, called budget units. Both budget schedules and **Budget Unit Briefs**, which have been separate webpages, can now be found together on the [Appropriation/Fund Information](#) webpage. The page also provides 10-year funding charts for most General Fund budget units.

**Budget Schedules.** The FY 2019 budget schedules will be posted when the Governor's FY 2019 budget recommendations are published. Following is an explanation of the two types of budget schedules:

- Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request and the Governor’s recommendation for funding and staffing levels. Schedule 1 includes a summary of the current year’s appropriation and staffing levels.
- Schedule 6 shows all of the resources for a particular budget unit, including appropriations and federal support. Schedule 6 also shows the expenditure of those resources by category. The FY 2019 documents will show the actual resources and expenditures for actual FY 2017, estimated FY 2018, and the FY 2019 Department Request and Governor’s Recommendation.

**Budget Unit Briefs.** Each **Budget Unit Brief** provides a description of the programs and services funded by a specific budget unit. The document will include links to related statutes, administrative rules, and agency and program websites. Contact information for the Fiscal Services Division analyst responsible for the budget unit is also provided.

**Funds.** In addition to General Fund appropriations, the webpage also includes budget schedule information on special purpose funds. However, in most cases, the special purpose funds will not include a **Budget Unit Brief** and will not have a 10-year funding history associated with them. All the financial data comes from the Department of Management’s budget system and is not altered by the LSA.

**More Information.** Additional information is available from the LSA upon request.

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