

**Department 150 - Legislative Assembly  
Senate Bill Nos. 2001 and 2061**

**Executive Budget Comparison to Prior Biennium Appropriations**

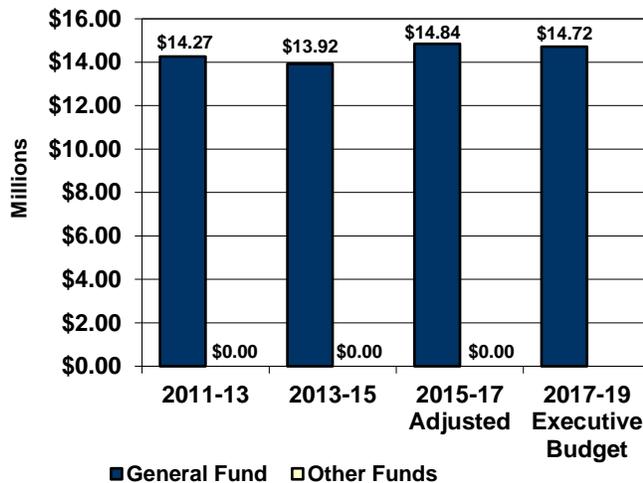
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	0.00	\$14,717,768	\$0	\$14,717,768
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	0.00	14,844,875	0	14,844,875
Increase (Decrease)	0.00	(\$127,107)	\$0	(\$127,107)

<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

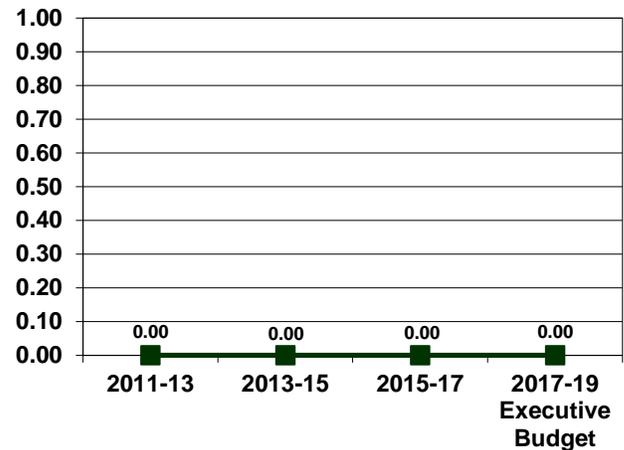
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$14,717,768	\$0	\$14,717,768
2015-17 Adjusted Legislative Appropriations	13,730,065	1,114,810	14,844,875
Increase (Decrease)	\$987,703	(\$1,114,810)	(\$127,107)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$14,717,768	\$0	\$14,717,768
2017-19 Base Level	13,730,065	0	13,730,065
Increase (Decrease)	\$987,703	\$0	\$987,703

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for proposed legislators' monthly compensation adjustments of 1 percent each year of the biennium, increasing from \$495 to \$500 effective July 2017 and to \$505 effective July 2018	\$27,322	\$0	\$27,322
2. Provides funding for proposed adjustments to additional monthly compensation for legislative leaders of 1 percent each year of the biennium, increasing from \$355 to \$359 effective July 2017 and to \$363 effective July 2018	\$775	\$0	\$775
3. Provides funding for proposed adjustments to legislative compensation for regular and organizational session compensation of 1 percent each year of the biennium, increasing from \$177 per day to \$179 per day effective July 2017 and to \$181 per day effective July 2018	\$70,429	\$0	\$70,429
4. Base budget increase for cost-to-continue 2015-17 biennium compensation increases	\$26,146	\$0	\$26,146

5. Adds funding for increase in legislators' health insurance premiums	\$628,824	\$0	\$628,824
6. Reduces funding for temporary salaries	(\$38,864)	\$0	(\$38,864)
7. Increases funding for monthly lodging	\$20,320	\$0	\$20,320
8. Reduces funding for mileage reimbursement during the legislative session	(\$7,790)	\$0	(\$7,790)
9. Decreases funding for information technology, including data processing, telecommunications, and consulting	(\$224,400)	\$0	(\$224,400)
10. Increases funding for information technology - software	\$67,850	\$0	\$67,850
11. Decreases funding for operating expenses	(\$18,510)	\$0	(\$18,510)
12. Restores funding for information technology savings and other operating expenses relating to 2015-17 budget reductions	\$437,492	\$0	\$437,492
13. Decreases funding for capital assets	(\$10,800)	\$0	(\$10,800)
14. Increases funding for National Conference of State Legislatures (NCSL) dues	\$8,909	\$0	\$8,909

**Other Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in House Bill No. 2061)**

**Transfers** - Section 4 allows transfers of funds between line items of appropriations for the Legislative Assembly and Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council.

**Continuation of appropriation authority** - Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2015-17 biennium be continued and that unexpended appropriations enacted prior to the 2015-17 biennium may be cancelled as directed by the Chairman of the Legislative Management or the Director of the Legislative Council.

**Compensation** - Section 6 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 1 percent each year of the 2017-19 biennium. Section 7 of the bill increases legislator's interim meeting pay by 1 percent each year of the 2017-19 biennium.

The compensation adjustments are as follows:

	<b>Current Compensation Rate</b>	<b>Rate Effective July 1, 2017</b>	<b>Rate Effective July 1, 2018</b>
Daily session pay	\$177	\$179	\$181
Monthly compensation	\$495	\$500	\$505
Leaders' additional monthly compensation	\$355	\$359	\$363
Interim meeting pay	\$177	\$179	\$181

**Emergency** - Section 8 declares the Act is an emergency measure.

**Continuing Appropriations**

There are no continuing appropriations for the Legislative Assembly.

**Significant Audit Findings**

There are no significant audit findings for the Legislative Assembly.

**Major Related Legislation**

**House Bill No. 1054** - Relates to the cancellation of unexpended appropriations.

**House Bill No. 1085** - Creates a brain injury advisory council and provides for the appointment of two legislators to the council.

**House Bill No. 1175** - Adds a member of the Senate and a member of the House of Representatives to the State Investment Board.

**House Bill No. 1330** - Relates to the membership of Legislative Management.

**Senate Bill No. 2044** - Establishes a dynamic fiscal impact analysis pilot project and appropriates \$165,000 from the general fund to the Legislative Council to acquire dynamic fiscal impact analysis software.

**Senate Bill No. 2135** - Creates an initiated and referred measure study commission and appropriates \$50,000 from the general fund to the Legislative Council to reimburse commission members and staff for travel necessary to carry out commission duties.

**Senate Bill No. 2255** - Limits the number of bills a legislator may introduce each session.

**Legislative Assembly - Budget No. 150**  
**Senate Bill Nos. 2001 and 2061**  
**Base Level Funding Changes**

	<u>Executive Budget Recommendation</u>			
	FTE Position	General Fund	Other Funds	Total
<b>2017-19 Biennium Base Level</b>	0.00	\$13,730,065	\$0	\$13,730,065
<b>2017-19 Ongoing Funding Changes</b>				
Health insurance increase		\$628,824		\$628,824
Adds funding for cost-to-continue 2015-17 compensation increases		26,146		26,146
Adds funding for 1 percent annual increase in session pay		70,429		70,429
Adds funding for 1 percent annual increase in monthly compensation		28,097		28,097
Reduces funding for temporary salaries		(38,864)		(38,864)
Adds funding for increase in monthly lodging		20,320		20,320
Adjusts funding for operating expenses		254,642		254,642
Increases funding for NCSL		8,909		8,909
Reduces funding for capital assets		(10,800)		(10,800)
<b>Total ongoing funding changes</b>	<u>0.00</u>	<u>\$987,703</u>	<u>\$0</u>	<u>\$987,703</u>
<b>One-time funding items</b>				
No one-time funding items				\$0
<b>Total one-time funding changes</b>	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Changes to Base Level Funding</b>	<u>0.00</u>	<u>\$987,703</u>	<u>\$0</u>	<u>\$987,703</u>
<b>2017-19 Total Funding</b>	<u>0.00</u>	<u>\$14,717,768</u>	<u>\$0</u>	<u>\$14,717,768</u>

**Other Sections in Legislative Assembly - Budget No. 150**

	<u>Executive Budget Recommendation</u>
Transfers	Section 4 allows transfers of funds between line items of appropriations for the Legislative Assembly and Legislative Council as requested by the Chairman of the Legislative Management or the Director of Legislative Council.
Continuation of appropriation authority	Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2015-17 biennium be continued and that unexpended appropriations enacted prior to the 2015-17 biennium may be cancelled as directed by the Chairman of the Legislative Management or the Director of Legislative Council.
Compensation	Section 6 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 1 percent each year of the 2017-19 biennium. Section 7 of the bill increases legislator's interim meeting pay by 1 percent each year of the 2017-19 biennium.
Emergency	Section 8 declares the Act is an emergency measure.

## Department 150 - Legislative Assembly

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$14,180,557	\$1,704,810	\$15,885,367
General fund reductions	(450,492)	(590,000)	(1,040,492)
Adjusted 2015-17 appropriations	\$13,730,065	\$1,114,810	\$14,844,875
Executive Budget changes	987,703	(1,114,810)	(127,107)
2017-19 Executive Budget	\$14,717,768	\$0	\$14,717,768

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Salaries and wages savings related to temporary employee savings during the regular session	(\$13,000)	\$0	(\$13,000)
Information technology savings and savings related to a shorter 2017 regular session	(437,492)	0	(437,492)
Reduced funding for legislative wing equipment and improvements	0	(400,000)	(400,000)
Reduced funding for Council of State Governments conference	0	(190,000)	(190,000)
Total reductions	(\$450,492)	(\$590,000)	(\$1,040,492)
Percentage reduction to ongoing and one-time general fund appropriations	3.18%	34.6%	6.55%

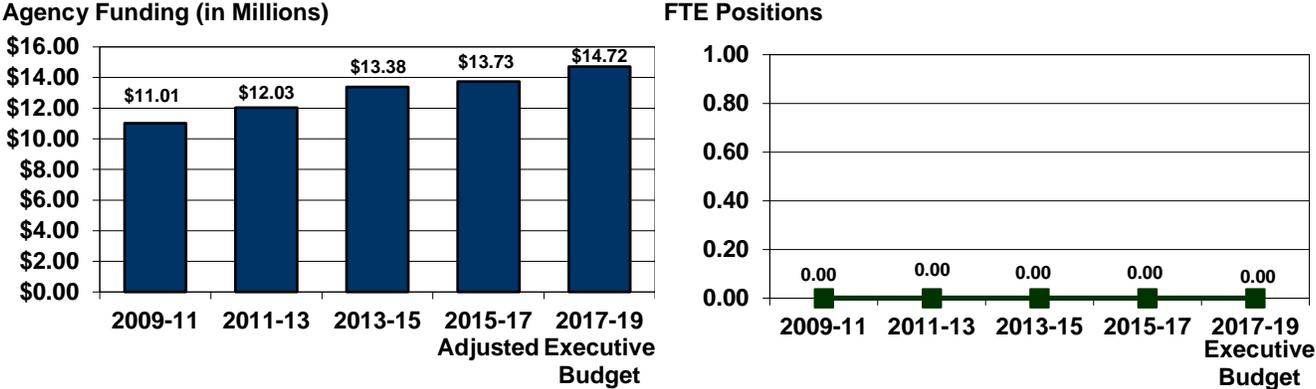
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for increasing legislators' monthly compensation	\$28,097	\$0	\$28,097
Adds funding for increasing legislative compensation for regular and organizational session	70,429	0	70,429
Base budget increase for cost-to-continue prior biennium compensation increases	26,146	0	26,146
Adds funding for increase in legislators' health insurance premiums	628,824	0	628,824
Reduces funding for temporary salaries	(51,864)	13,000	(38,864)
Increases funding for monthly lodging	20,320	0	20,320
Reduces funding for mileage reimbursement during the legislative session	(7,790)	0	(7,790)
Adjusts funding for operating expenses	(175,060)	437,492	262,432
Decreases funding for capital assets	(10,800)	0	(10,800)
Increases funding for NCSL dues	8,909	0	8,909
Total	\$537,211	\$450,492	\$987,703

Department 150 - Legislative Assembly

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$11,011,227	\$12,025,211	\$13,379,971	\$13,730,065	\$14,717,768
Increase (decrease) from previous biennium	N/A	\$1,013,984	\$1,354,760	\$350,094	\$987,703
Percentage increase (decrease) from previous biennium	N/A	9.2%	11.3%	2.6%	7.2%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	9.2%	21.5%	24.7%	33.7%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

- 1. No major changes.

**2013-15 Biennium**

- 1. Increased funding for information technology data processing, including LEGEND maintenance and support. \$485,640
- 2. Increased funding for costs associated with providing legislators with remote access to data, including broadband, data plans for cellular phones, and other methods as determined by the Legislative Management's Legislative Procedure and Arrangements Committee to provide a total of \$425,000. \$121,000

**2015-17 Biennium (Original Amounts)**

- 1. Adjusted funding for operating expenses, capital assets, and NCSL dues. (This item was affected by the 2015-17 budget reductions.) (\$95,548)

**2017-19 Biennium (Executive Budget Recommendation)**

- 1. Decreases funding for information technology, including data processing, telecommunications, and consulting. (\$224,400)
- 2. Increases funding for information technology - software. \$67,850
- 3. Decreases funding for operating expenses. (\$18,510)
- 4. Restores funding for information technology savings and other operating expenses. \$437,492