

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2001 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison to Base Budget</b>
<b>Legislative Assembly</b>			
Salaries and wages	\$10,004,373	\$10,233,424	\$229,051
Operating expenses	3,467,629	3,694,591	226,962
Capital assets	16,800	6,000	(10,800)
National Conf. of State Legislatures	241,263	225,155	(16,108)
<b>Total all funds</b>	<b>\$13,730,065</b>	<b>\$14,159,170</b>	<b>\$429,105</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$13,730,065</b>	<b>\$14,159,170</b>	<b>\$429,105</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Council</b>			
Salaries and wages	\$9,180,442	\$9,049,530	(\$130,912)
Operating expenses	2,837,968	2,911,608	73,640
Capital assets			
<b>Total all funds</b>	<b>\$12,018,410</b>	<b>\$11,961,138</b>	<b>(\$57,272)</b>
Less estimated income	70,000	70,000	0
<b>General fund</b>	<b>\$11,948,410</b>	<b>\$11,891,138</b>	<b>(\$57,272)</b>
<b>FTE</b>	<b>37.00</b>	<b>36.00</b>	<b>(1.00)</b>
<b>Bill Total</b>			
<b>Total all funds</b>	<b>\$25,748,475</b>	<b>\$26,120,308</b>	<b>\$371,833</b>
Less estimated income	70,000	70,000	0
<b>General fund</b>	<b>\$25,678,475</b>	<b>\$26,050,308</b>	<b>\$371,833</b>
<b>FTE</b>	<b>37.00</b>	<b>36.00</b>	<b>(1.00)</b>

**Senate Bill No. 2001 - Legislative Assembly - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$10,004,373	\$258,322	\$10,262,695
Operating expenses	3,467,629	226,962	3,694,591
Capital assets	16,800	(10,800)	6,000
National Conf. of State Legislatures	241,263	8,909	250,172
<b>Total all funds</b>	<b>\$13,730,065</b>	<b>\$483,393</b>	<b>\$14,213,458</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$13,730,065</b>	<b>\$483,393</b>	<b>\$14,213,458</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Department 150 - Legislative Assembly - Detail of Senate Changes**

	<b>Adds Funding for Cost-to- Continue Compensation<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Temporary Salaries<sup>3</sup></b>	<b>Increases Funding for Monthly Lodging Reimbursement<sup>4</sup></b>	<b>Restores Funding for Operating Expenses<sup>5</sup></b>	<b>Reduces Funding for 2019 Session<sup>6</sup></b>
Salaries and wages	26,146	383,040	(38,864)			(112,000)
Operating expenses				20,320	254,642	(48,000)
Capital assets						
National Conf. of State Legislatures						
<b>Total all funds</b>	<b>\$26,146</b>	<b>\$383,040</b>	<b>(\$38,864)</b>	<b>\$20,320</b>	<b>\$254,642</b>	<b>(\$160,000)</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>\$26,146</b>	<b>\$383,040</b>	<b>(\$38,864)</b>	<b>\$20,320</b>	<b>\$254,642</b>	<b>(\$160,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Adjusts Funding for NCSL Dues<sup>7</sup></b>	<b>Reduces Funding for Capital Assets<sup>8</sup></b>	<b>Total Senate Changes</b>
Salaries and wages			258,322
Operating expenses			226,962
Capital assets		(10,800)	(10,800)
National Conf. of State Legislatures	8,909		8,909
<b>Total all funds</b>	<b>\$8,909</b>	<b>(\$10,800)</b>	<b>\$483,393</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$8,909</b>	<b>(\$10,800)</b>	<b>\$483,393</b>
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for cost-to-continue 2015-17 biennium legislators' monthly compensation.

<sup>2</sup> Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding for temporary salaries during the 2019 legislative session is reduced.

<sup>4</sup> Funding is added to increase the maximum monthly lodging expense reimbursement to \$1,720 anticipated for the 2019 legislative session. The maximum monthly lodging reimbursement is \$1,682 for the 2017 session.

<sup>5</sup> A portion of the funding for information technology and other operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>6</sup> Funding for the 2019 legislative session is reduced to provide funding for an estimated 75 legislative days.

<sup>7</sup> Funding for National Conference of State Legislatures dues is adjusted.

<sup>8</sup> Funding for capital assets is reduced.

**Senate Bill No. 2001 - Legislative Assembly - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$10,004,373	\$10,262,695	(\$29,271)	\$10,233,424
Operating expenses	3,467,629	3,694,591		3,694,591
Capital assets	16,800	6,000		6,000
National Conf. of State Legislatures	241,263	250,172	(25,017)	225,155
Total all funds	\$13,730,065	\$14,213,458	(\$54,288)	\$14,159,170
Less estimated income	0	0	0	0
General fund	\$13,730,065	\$14,213,458	(\$54,288)	\$14,159,170
FTE	0.00	0.00	0.00	0.00

**Department 150 - Legislative Assembly - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces National Conference of State Legislatures Dues<sup>2</sup></b>	<b>Total House Changes</b>
Salaries and wages	(29,271)		(29,271)
Operating expenses			
Capital assets			
National Conf. of State Legislatures		(25,017)	(25,017)
Total all funds	(\$29,271)	(\$25,017)	(\$54,288)
Less estimated income	0	0	0
General fund	(\$29,271)	(\$25,017)	(\$54,288)
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> National Conference of State Legislatures dues are reduced by 10 percent to provide a total of \$225,155.

This amendment also adds a section to identify additional funding provided for health insurance increases.

**Senate Bill No. 2001 - Legislative Assembly - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$10,004,373	\$10,262,695	(\$29,271)	\$10,233,424	\$10,233,424	
Operating expenses	3,467,629	3,694,591		3,694,591	3,694,591	
Capital assets	16,800	6,000		6,000	6,000	
National Conf. of State Legislatures	241,263	250,172	(25,017)	225,155	225,155	
Total all funds	\$13,730,065	\$14,213,458	(\$54,288)	\$14,159,170	\$14,159,170	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$13,730,065	\$14,213,458	(\$54,288)	\$14,159,170	\$14,159,170	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**Department 150 - Legislative Assembly - Detail of Conference Committee Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces National Conference of State Legislatures Dues<sup>2</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	(29,271)		(29,271)
Operating expenses			
Capital assets			
National Conf. of State Legislatures		(25,017)	(25,017)
<b>Total all funds</b>	<b>(\$29,271)</b>	<b>(\$25,017)</b>	<b>(\$54,288)</b>
Less estimated income	0	0	0
General fund	(\$29,271)	(\$25,017)	(\$54,288)
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month, the same as the House version.

<sup>2</sup> National Conference of State Legislatures dues are reduced by 10 percent to provide a total of \$225,155, the same as the House version.

This amendment also adds a section to identify additional funding provided for health insurance increases, the same as the House version.

**Senate Bill No. 2001 - Legislative Council - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$9,180,442	(\$11,376)	\$9,169,066
Operating expenses	2,837,968	105,502	2,943,470
Capital assets		30,000	30,000
<b>Total all funds</b>	<b>\$12,018,410</b>	<b>\$124,126</b>	<b>\$12,142,536</b>
Less estimated income	70,000	0	70,000
General fund	\$11,948,410	\$124,126	\$12,072,536
FTE	37.00	(1.00)	36.00

**Department 160 - Legislative Council - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 Fiscal Analyst FTE Position<sup>3</sup></b>	<b>Reduces Funding Due to Staff Turnover<sup>4</sup></b>	<b>Reduces Interim Committee Sizes<sup>5</sup></b>	<b>Reduces Funding for Out-of-State Travel<sup>6</sup></b>
Salaries and wages	118,699	103,033		(126,558)	(92,251)	(14,299)
Operating expenses					(15,140)	(44,865)
Capital assets						
<b>Total all funds</b>	<b>\$118,699</b>	<b>\$103,033</b>	<b>\$0</b>	<b>(\$126,558)</b>	<b>(\$107,391)</b>	<b>(\$59,164)</b>
Less estimated income	0	0	0	0	0	0
General fund	\$118,699	\$103,033	\$0	(\$126,558)	(\$107,391)	(\$59,164)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	<b>Increases Funding for Travel<sup>7</sup></b>	<b>Decreases Funding for Professional Fees<sup>8</sup></b>	<b>Reduces Funding for Library Services<sup>9</sup></b>	<b>Restores Funding for Operating Expenses<sup>10</sup></b>	<b>Adds Funding for Capital Assets<sup>11</sup></b>	<b>Total Senate Changes</b>
Salaries and wages						(11,376)
Operating expenses	11,260	(65,000)	(13,000)	232,247		105,502
Capital assets					30,000	30,000
<b>Total all funds</b>	<b>\$11,260</b>	<b>(\$65,000)</b>	<b>(\$13,000)</b>	<b>\$232,247</b>	<b>\$30,000</b>	<b>\$124,126</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>\$11,260</b>	<b>(\$65,000)</b>	<b>(\$13,000)</b>	<b>\$232,247</b>	<b>\$30,000</b>	<b>\$124,126</b>
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)

<sup>1</sup> Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> One vacant FTE fiscal analyst position is removed. The related funding for salaries and wages was removed as part of the 2015-17 biennium budget reductions.

<sup>4</sup> Funding for base level salaries and wages is reduced due to staff turnover.

<sup>5</sup> Funding is reduced for per diem and travel related to smaller committee sizes anticipated for the 2017-18 interim.

<sup>6</sup> Funding for out-of-state travel is reduced to provide for a 10 percent reduction from original 2015-17 biennium levels.

<sup>7</sup> Funding is added for anticipated increases in fees and other travel-related expenses.

<sup>8</sup> Funding is reduced for professional fees to provide a total of \$150,000 for audit fees and interim committee consulting services during the 2017-18 interim.

<sup>9</sup> Funding for library services is reduced.

<sup>10</sup> A portion of the funding for information technology and other operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>11</sup> Funding is added for copier replacement.

#### Senate Bill No. 2001 - Legislative Council - House Action

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$9,180,442	\$9,169,066	(\$119,536)	\$9,049,530
Operating expenses	2,837,968	2,943,470	(56,862)	2,886,608
Capital assets		30,000	(30,000)	
<b>Total all funds</b>	<b>\$12,018,410</b>	<b>\$12,142,536</b>	<b>(\$206,398)</b>	<b>\$11,936,138</b>
Less estimated income	70,000	70,000	0	70,000
<b>General fund</b>	<b>\$11,948,410</b>	<b>\$12,072,536</b>	<b>(\$206,398)</b>	<b>\$11,866,138</b>
FTE	37.00	36.00	0.00	36.00

**Department 160 - Legislative Council - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes Funding for 1 FTE Office Assistant Position<sup>2</sup></b>	<b>Adds Funding for Temporary Salaries<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Removes Funding for Capital Assets<sup>5</sup></b>	<b>Total House Changes</b>
Salaries and wages	(7,465)	(147,071)	35,000			(119,536)
Operating expenses				(56,862)		(56,862)
Capital assets					(30,000)	(30,000)
<b>Total all funds</b>	<b>(7,465)</b>	<b>(\$147,071)</b>	<b>\$35,000</b>	<b>(\$56,862)</b>	<b>(\$30,000)</b>	<b>(\$206,398)</b>
Less estimated income	0	0	0	0	0	0
General fund	(\$7,465)	(\$147,071)	\$35,000	(\$56,862)	(\$30,000)	(\$206,398)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding for 1 FTE office assistant position is removed.

<sup>3</sup> Funding is added for temporary salaries and wages to assist with session duties related to the office assistant position.

<sup>4</sup> Funding is reduced for information technology services (\$21,862) and professional fees (\$35,000).

<sup>5</sup> Funding for copier replacement is removed.

This amendment also adds sections to

- Identify additional funding provided for health insurance increases.
- Establish a state revenue advisory committee.

**Senate Bill No. 2001 - Legislative Council - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$9,180,442	\$9,169,066	(\$119,536)	\$9,049,530	\$9,049,530	
Operating expenses	2,837,968	2,943,470	(31,862)	2,911,608	2,886,608	25,000
Capital assets		30,000	(30,000)			
<b>Total all funds</b>	<b>\$12,018,410</b>	<b>\$12,142,536</b>	<b>(\$181,398)</b>	<b>\$11,961,138</b>	<b>\$11,936,138</b>	<b>\$25,000</b>
Less estimated income	70,000	70,000	0	70,000	70,000	0
General fund	\$11,948,410	\$12,072,536	(\$181,398)	\$11,891,138	\$11,866,138	\$25,000
FTE	37.00	36.00	0.00	36.00	36.00	0.00

**Department 160 - Legislative Council - Detail of Conference Committee Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes Funding for 1 FTE Office Assistant Position<sup>2</sup></b>	<b>Adds Funding for Temporary Salaries<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Removes Funding for Capital Assets<sup>5</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	(7,465)	(147,071)	35,000			(119,536)
Operating expenses				(31,862)		(31,862)
Capital assets					(30,000)	(30,000)
<b>Total all funds</b>	<b>(7,465)</b>	<b>(\$147,071)</b>	<b>\$35,000</b>	<b>(\$31,862)</b>	<b>(\$30,000)</b>	<b>(\$181,398)</b>
Less estimated income	0	0	0	0	0	0
General fund	(\$7,465)	(\$147,071)	\$35,000	(\$31,862)	(\$30,000)	(\$181,398)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

- <sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month, the same as the House version.
- <sup>2</sup> Funding for 1 FTE office assistant position is removed, the same as the House version.
- <sup>3</sup> Funding is added for temporary salaries and wages to assist with session duties related to the office assistant position, the same as the House version.
- <sup>4</sup> Funding is reduced for information technology services (\$21,862) and professional fees (\$10,000), the House reduced professional fees by \$35,000.
- <sup>5</sup> Funding for copier replacement is removed, the same as the House version.

This amendment also adds sections to:

- Identify additional funding provided for health insurance increases, the same as the House version.
- Establish a legislative revenue advisory committee similar to the House version which provided for a state revenue advisory committee. **The Governor vetoed this section.**
- Provide for a study of Information Technology Department services and costs. This study was not included in the Senate or House version of the bill.
- Provide for a study of the delivery and cost of the Department of Transportation's state fleet services for state agencies. This study was not included in the Senate or House version of the bill.