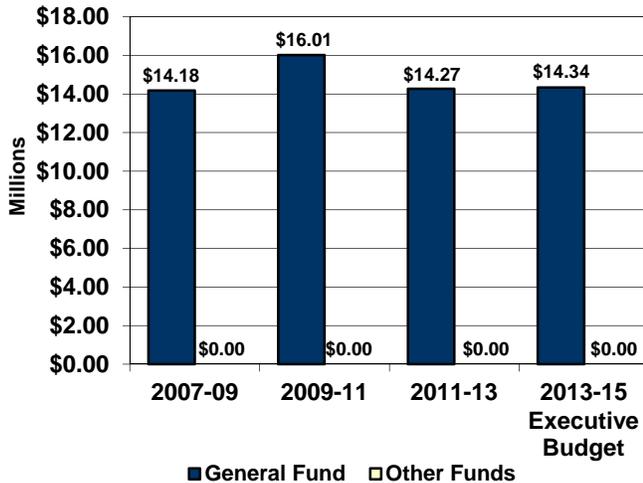


**Department 150 - Legislative Assembly
 Senate Bill No. 2001**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|-------------|--------------|
| 2013-15 Executive Budget | 0.00 | \$14,336,364 | \$0 | \$14,336,364 |
| 2011-13 Legislative Appropriations | 0.00 | 14,267,917 | 0 | 14,267,917 |
| Increase (Decrease) | 0.00 | \$68,447 | \$0 | \$68,447 |

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2013-15 Executive Budget | \$13,397,364 | \$939,000 | \$14,336,364 |
| 2011-13 Legislative Appropriations | 12,025,211 | 2,242,706 | 14,267,917 |
| Increase (Decrease) | \$1,372,153 | (\$1,303,706) | \$68,447 |

First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

| | General Fund | Other Funds | Total |
|---|---------------|-------------|---------------|
| 1. Removes 2011-13 one-time funding for redistricting special session, including \$167,265 for legislative pay, \$27,093 for temporary salaries, and \$77,660 for travel | (\$272,018) | | (\$272,018) |
| 2. Removes 2011-13 one-time funding for information technology projects, including replacement of the fiscal notes system (\$75,700) and the legislative bill tracking system (\$84,238) | (\$159,938) | | (\$159,938) |
| 3. Removes 2011-13 one-time funding for replacement of legislators' laptops (\$454,000) and related software (\$56,750) | (\$510,750) | | (\$510,750) |
| 4. Removes 2011-13 one-time funding for committee room renovations (\$500,000) and voting system upgrades (\$800,000) | (\$1,300,000) | | (\$1,300,000) |
| 5. Adds funding for increasing legislators' monthly compensation by 3 percent per year, from \$440 to \$453 effective July 2013 and to \$467 effective July 2014 | \$72,858 | | \$72,858 |
| Adds funding for increasing additional monthly compensation for legislative leaders by 3 percent per year, from \$316 to \$325 effective July 2013 and to \$335 effective July 2014 | \$1,447 | | \$1,447 |

| | | |
|---|-----------|-----------|
| Adds funding for increasing legislative compensation for regular and organizational sessions by 3 percent per year, from \$157 per day to \$162 per day effective July 2013 and to \$167 per day effective July 2014 | \$176,072 | \$176,072 |
| Adds funding for legislators' health insurance coverage, including an increase in health insurance premiums from \$886 per month to \$1,002 per month | \$359,112 | \$359,112 |
| Adds funding for increasing the maximum monthly lodging expense reimbursement to \$1,755 anticipated for the 2015 legislative session (\$129,536) and for increasing the daily lodging expense reimbursement for the 2014 organizational session anticipated to be \$90 plus tax (\$8,857). The Senate reduced this amount by \$138,393 to provide the anticipated maximum monthly lodging expense reimbursement rate at \$1,502 for the 2015 session. | \$138,393 | \$138,393 |
| Increases funding for information technology data processing, including LEGEND maintenance and support | \$485,640 | \$485,640 |
| Adds one-time funding for committee room renovations | \$500,000 | \$500,000 |
| Adds one-time funding for information technology data processing for committee room audio and video | \$241,000 | \$241,000 |
| Adds one-time funding for information technology equipment over \$5,000 to expand the storage area network for audio and video archiving of chambers and committee rooms | \$30,000 | \$30,000 |
| Adds one-time funding for information technology equipment less than \$5,000 for video conferencing (\$12,000) and to install video in committee rooms (\$156,000) | \$168,000 | \$168,000 |

Other Sections in Bill

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.

Continuation of appropriation authority - Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2011-13 biennium be continued and that unexpended appropriations enacted prior to the 2011-13 biennium may be cancelled as directed by the Chairman of the Legislative Management.

Compensation - Sections 6 and 7 increase legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 3 percent for each year of the 2013-15 biennium. Sections 8 and 9 of the bill increase legislator's interim meeting pay by 3 percent for each year of the 2013-15 biennium.

The compensation adjustments are as follows:

| | Current Compensation Rate | Rate Effective July 1, 2013 | Rate Effective July 1, 2014 |
|--|------------------------------|--------------------------------|--------------------------------|
| Daily session pay | \$157 | \$162 | \$167 |
| Monthly compensation | \$440 | \$453 | \$467 |
| Leaders' additional monthly compensation | \$316 | \$325 | \$335 |
| Interim meeting pay | \$157 | \$162 | \$167 |

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. 1059 - Relates to health insurance coverage for temporary state employees

House Bill No. 1129 - Relates to the authentication of official electronic legislative records if the records are the only published records

House Bill No. 1212 - Changes lodging reimbursement rates for legislators during legislative sessions retroactively to January 1, 2013. The change increases the monthly rate from 30 times 65 percent of the daily state employee rate to 30 times 75 percent of the daily state employee rate. This bill would require estimated additional funding of \$106,496 for the 2013 session and \$118,272 for the 2015 session.

House Bill No. 1337 - Allows legislators to be reimbursed for monthly lodging expenses prior to the end of each month during legislative sessions.

House Bill No. 1368 - Changes meal reimbursement rates for state employees and legislators to 80 percent of the federal General Services Administration (GSA) rate. For in-state travel, the GSA rate is currently \$46, resulting in a daily rate of \$36.80 compared to the daily rate under current law of \$30. The 80 percent rate would also apply to out-of-state travel which is currently being paid at 100 percent of the GSA rate.

House Concurrent Resolution No. 3046 - Provides for a constitutional amendment that would increase the number of days the Legislative Assembly may meet each biennium from 80 days to 100 days

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Funding Summary

| | Executive Budget | Senate Changes | Senate Version |
|--|-----------------------------|---------------------------|---------------------------|
| Legislative Assembly | | | |
| Salaries and wages | \$9,205,759 | | \$9,205,759 |
| Operating expenses | 4,367,319 | (138,393) | 4,228,926 |
| Capital assets | 530,000 | | 530,000 |
| National Conf of State Legislatures | 233,286 | | 233,286 |
| | <hr/> | <hr/> | <hr/> |
| Total all funds | \$14,336,364 | (\$138,393) | \$14,197,971 |
| Less estimated income | 0 | 0 | 0 |
| General fund | <hr/> \$14,336,364 | <hr/> (\$138,393) | <hr/> \$14,197,971 |
| FTE | 0.00 | 0.00 | 0.00 |
| Legislative Council | | | |
| Salaries and wages | \$8,336,986 | | \$8,336,986 |
| Operating expenses | 3,858,470 | (44,943) | 3,813,527 |
| Capital assets | 25,000 | | 25,000 |
| | <hr/> | <hr/> | <hr/> |
| Total all funds | \$12,220,456 | (\$44,943) | \$12,175,513 |
| Less estimated income | 69,999 | 0 | 69,999 |
| General fund | <hr/> \$12,150,457 | <hr/> (\$44,943) | <hr/> \$12,105,514 |
| FTE | 34.00 | 0.00 | 34.00 |
| Bill Total | | | |
| Total all funds | \$26,556,820 | (\$183,336) | \$26,373,484 |
| Less estimated income | 69,999 | 0 | 69,999 |
| General fund | <hr/> \$26,486,821 | <hr/> (\$183,336) | <hr/> \$26,303,485 |
| FTE | 34.00 | 0.00 | 34.00 |

Senate Bill No. 2001 - Legislative Assembly - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|--|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$9,205,759 | | \$9,205,759 |
| Operating expenses | 4,367,319 | (138,393) | 4,228,926 |
| Capital assets | 530,000 | | 530,000 |
| National Conf of State Legislatures | 233,286 | | 233,286 |
| | <hr/> | <hr/> | <hr/> |
| Total all funds | \$14,336,364 | (\$138,393) | \$14,197,971 |
| Less estimated income | 0 | 0 | 0 |
| General fund | <hr/> \$14,336,364 | <hr/> (\$138,393) | <hr/> \$14,197,971 |
| FTE | 0.00 | 0.00 | 0.00 |

Department 150 - Legislative Assembly - Detail of Senate Changes

| | Reduces Legislator Lodging Estimate¹ | Total Senate Changes |
|--|--|-------------------------------------|
| Salaries and wages | | |
| Operating expenses | (138,393) | (138,393) |
| Capital assets | | |
| National Conf of State Legislatures | | |
| Total all funds | (\$138,393) | (\$138,393) |
| Less estimated income | 0 | 0 |
| General fund | (\$138,393) | (\$138,393) |
| FTE | 0.00 | 0.00 |

¹ The operating expenses line item is reduced by \$138,393 to decrease the funding anticipated to be needed for legislator lodging reimbursements for the 2015 legislative session. The budget request anticipated the maximum monthly lodging reimbursement rate for the 2015 legislative session based on the statutory formula to be \$1,755 per month. The Senate version anticipates the maximum amount to be \$1,502 per month. The maximum amount in effect for the 2013 session is \$1,351 per month.

Senate Bill No. 2001 - Legislative Council - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$8,336,986 | | \$8,336,986 |
| Operating expenses | 3,858,470 | (44,943) | 3,813,527 |
| Capital assets | 25,000 | | 25,000 |
| Total all funds | \$12,220,456 | (\$44,943) | \$12,175,513 |
| Less estimated income | 69,999 | 0 | 69,999 |
| General fund | \$12,150,457 | (\$44,943) | \$12,105,514 |
| FTE | 34.00 | 0.00 | 34.00 |

Department 160 - Legislative Council - Detail of Senate Changes

| | Reduces Legislator Lodging Estimate¹ | Total Senate Changes |
|------------------------|--|-------------------------------------|
| Salaries and wages | | |
| Operating expenses | (44,943) | (44,943) |
| Capital assets | | |
| Total all funds | (\$44,943) | (\$44,943) |
| Less estimated income | 0 | 0 |
| General fund | (\$44,943) | (\$44,943) |
| FTE | 0.00 | 0.00 |

¹ The operating expenses line item is reduced by \$44,943 to decrease the funding anticipated to be needed for legislator lodging reimbursements for interim meetings during the 2013-14 interim. The budget request anticipated the daily lodging reimbursement rate for the 2013-14 interim to be \$90 per night. The Senate version anticipates the rate to be \$77 per night. The current rate is \$69.30 per night.