

PROPOSED AMENDMENTS TO SENATE BILL NO. 2001

Page 1, replace lines 15 through 19 with:

"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 conference of state legislatures	<u>241,263</u>	<u>8,909</u>	<u>250,172</u>
Total general fund	\$13,730,065	\$483,393	\$14,213,458"

Page 1, remove line 24

Page 2, replace lines 1 through 5 with:

"Salaries and wages	\$9,180,442	(\$11,376)	\$9,169,066
Operating expenses	2,837,968	105,502	2,943,470
Capital assets	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Total all funds	\$12,018,410	\$124,126	\$12,142,536
Less estimated income	<u>70,000</u>	<u>0</u>	<u>70,000</u>
Total general fund	\$11,948,410	\$124,126	\$12,072,536
Full-time equivalent positions	37.00	(1.00)	36.00"

Page 2, replace lines 10 through 12 with:

"Grand total general fund	\$25,678,475	\$607,519	\$26,285,994
Grand total special funds	<u>70,000</u>	<u>0</u>	<u>70,000</u>
Grand total all funds	\$25,748,475	\$607,519	\$26,355,994"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
Legislative Assembly			
Total all funds	\$13,730,065	\$483,393	\$14,213,458
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$13,730,065	\$483,393	\$14,213,458
Legislative Council			
Total all funds	\$12,018,410	\$124,126	\$12,142,536
Less estimated income	<u>70,000</u>	<u>0</u>	<u>70,000</u>
General fund	\$11,948,410	\$124,126	\$12,072,536
Bill total			
Total all funds	\$25,748,475	\$607,519	\$26,355,994
Less estimated income	<u>70,000</u>	<u>0</u>	<u>70,000</u>
General fund	\$25,678,475	\$607,519	\$26,285,994

Senate Bill No. 2001 - Legislative Assembly - Senate Action

	Base Budget	Senate Changes	Senate Version
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
Total all funds	\$13,730,065	\$483,393	\$14,213,458
Less estimated income	0	0	0
General fund	\$13,730,065	\$483,393	\$14,213,458
FTE	0.00	0.00	0.00

Department No. 150 - Legislative Assembly - Detail of Senate Changes

	Adds Funding for Cost-to-Continue Compensation ¹	Adds Funding for Health Insurance Increases ²	Reduces Funding for Temporary Salaries ³	Increases Funding for Monthly Lodging Reimbursement ⁴	Restores Funding for Operating Expenses ⁵	Reduces Funding for 2019 Session ⁶
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						
Total all funds	\$26,146	\$383,040	(\$38,864)	\$20,320	\$254,642	(\$160,000)
Less estimated income	0	0	0	0	0	0
General fund	\$26,146	\$383,040	(\$38,864)	\$20,320	\$254,642	(\$160,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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

³ Funding for temporary salaries during the 2019 legislative session is reduced.

⁴ 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.

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

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

⁷ Funding for National Conference of State Legislatures dues is adjusted.

⁸ Funding for capital assets is reduced.

Senate Bill No. 2001 - Legislative Council - Senate Action

	Base Budget	Senate Changes	Senate Version
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
Total all funds	\$12,018,410	\$124,126	\$12,142,536
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 No. 160 - Legislative Council - Detail of Senate Changes

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

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

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

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

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

⁴ Funding for base level salaries and wages is reduced due to staff turnover.

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

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

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

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

⁹ Funding for library services is reduced.

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

¹¹ Funding is added for copier replacement.