

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1001 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Legislative Assembly			
Salaries and wages	\$6,691,021	\$6,855,557	\$164,536
Operating expenses	2,904,339	2,998,431	94,092
Capital assets	206,000	206,000	
National conference of state legislatures	206,314	206,314	
Legislative applications replacements	3,910,827	3,910,827	
Total all funds	<u>\$13,918,501</u>	<u>\$14,177,129</u>	<u>\$258,628</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$13,918,501	\$14,177,129	\$258,628
FTE	0.00	0.00	0.00
Legislative Council			
Salaries and wages	\$5,637,138	\$5,808,263	\$171,125
Operating expenses	2,604,080	2,638,467	34,387
Capital assets	57,000	57,000	
Total all funds	<u>\$8,298,218</u>	<u>\$8,503,730</u>	<u>\$205,512</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$8,298,218	\$8,503,730	\$205,512
FTE	33.00	33.00	0.00
Bill Total			
Total all funds	\$22,216,719	\$22,680,859	\$464,140
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$22,216,719	\$22,680,859	\$464,140
FTE	33.00	33.00	0.00

House Bill No. 1001 - Legislative Assembly - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$6,691,021		\$6,691,021
Operating expenses	2,904,339	134,616	3,038,955
Capital assets	206,000		206,000
National conference of state legislatures	206,314		206,314
Legislative applications replacement	3,910,827		3,910,827
Total all funds	<u>\$13,918,501</u>	<u>\$134,616</u>	<u>\$14,053,117</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$13,918,501	\$134,616	\$14,053,117
FTE	0.00	0.00	0.00

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

	Adds Funding for Computers¹	Adds Funding for Pilot Project²	Total House Changes
Salaries and wages			
Operating expenses	124,616	10,000	134,616
Capital assets			
National conference of state legislatures			
Legislative applications replacement			
Total all funds	\$124,616	\$10,000	\$134,616
Less estimated income	0	0	0
General fund	\$124,616	\$10,000	\$134,616
FTE	0.00	0.00	0.00

¹ Funding is added to provide a total of \$400,000 for purchasing replacement computers for legislators and replacement computers and printers for legislative session staff.

² This amendment adds funding and a section providing for a pilot project involving a limited number of legislators receiving a smartphone or personal communicator device to use during the 2007-09 biennium. Each legislator involved will be required to pay a \$15 per month personal use fee for the device and any additional charges resulting from exceeding the maximum number of plan minutes.

A section is added identifying the one-time funding included in the budget and providing for a report to the 2009 Legislative Assembly on the agency's use of the one-time funding.

A section is added authorizing legislators to purchase smartphones or personal communicator devices and related services from the Information Technology Department.

House Bill No. 1001 - Legislative Assembly - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$6,691,021	\$6,691,021	\$164,536	\$6,855,557
Operating expenses	2,904,339	3,038,955	(90,524)	2,948,431
Capital assets	206,000	206,000		206,000
National conference of state legislatures	206,314	206,314		206,314
Legislative applications replacement	3,910,827	3,910,827		3,910,827
Total all funds	\$13,918,501	\$14,053,117	\$74,012	\$14,127,129
Less estimated income	0	0	0	0
General fund	\$13,918,501	\$14,053,117	\$74,012	\$14,127,129
FTE	0.00	0.00	0.00	0.00

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

	Reduces Funding for Computers¹	Adds Mileage Funding²	Removes Funding for Pilot Project³	Adds Funding for Legislative Pay⁴	Total Senate Changes
Salaries and wages				\$164,536	\$164,536
Operating expenses	(100,000)	19,476	(10,000)		(90,524)
Capital assets					
National conference of state legislatures					
Legislative applications replacement					
Total all funds	(\$100,000)	\$19,476	(\$10,000)	\$164,536	\$74,012
Less estimated income	0	0	0	0	0
General fund	(\$100,000)	\$19,476	(\$10,000)	\$164,536	\$74,012
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding added by the House for Legislative Assembly computer equipment is reduced to provide a total of \$300,000 from the general fund.

² Funding is added for legislator mileage reimbursement during legislative sessions in accordance with provisions of House Bill No. 1107.

³ The funding and section added by the House providing for a personal communicator device pilot project are removed.

⁴ Funding is provided for increasing legislative pay in accordance with provisions of House Bill No. 1106. Monthly compensation and session pay are each increased by 4 percent on July 1, 2007, and by 3.85 percent on July 1, 2008, which is estimated to cost \$252,572 for the 2007-09 biennium. The legislative budget request included \$88,036 for increasing session pay by 4 percent for the 2007-09 biennium.

The section added by the House authorizing legislators to purchase personal communicator devices and related services from the Information Technology Department is removed.

A section is added providing that the Senate members of the Legislative Management Committee determine the expenditures of \$100,000 of the \$200,000 provided for committee room renovations and the House members of the committee determine the expenditures of the remaining \$100,000 of these funds.

House Bill No. 1001 - Legislative Assembly - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$6,691,021	\$6,691,021	\$164,536	\$6,855,557	\$6,855,557	
Operating expenses	2,904,339	3,038,955	(40,524)	2,998,431	2,948,431	50,000
Capital assets	206,000	206,000		206,000	206,000	
National conference of state legislatures	206,314	206,314		206,314	206,314	
Legislative applications replacement	3,910,827	3,910,827		3,910,827	3,910,827	
Total all funds	\$13,918,501	\$14,053,117	\$124,012	\$14,177,129	\$14,127,129	\$50,000
Less estimated income	0	0	0	0	0	0
General fund	\$13,918,501	\$14,053,117	\$124,012	\$14,177,129	\$14,127,129	\$50,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 150 - Legislative Assembly - Detail of Conference Committee Changes

	Reduces Funding for Computers¹	Adds Mileage Funding²	Removes Funding for Pilot Project³	Adds Funding for Legislative Pay⁴	Total Conference Committee Changes
Salaries and wages				\$164,536	\$164,536
Operating expenses	(50,000)	19,476	(10,000)		(40,524)
Capital assets					
National conference of state legislatures					
Legislative applications replacement					
Total all funds	(\$50,000)	\$19,476	(\$10,000)	\$164,536	\$124,012
Less estimated income	0	0	0	0	0
General fund	(\$50,000)	\$19,476	(\$10,000)	\$164,536	\$124,012
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding added by the House for Legislative Assembly computer equipment is reduced to provide a total of \$350,000 from the general fund. The Senate version provided \$300,000.

² Funding is added for legislator mileage reimbursement during legislative sessions in accordance with provisions of House Bill No. 1107, the same as the Senate version.

³ The funding and section added by the House providing for a personal communicator device pilot project are removed. The Senate also removed these items.

⁴ Funding is provided for increasing legislative pay in accordance with provisions of House Bill No. 1106. Monthly compensation and session pay are each increased by 4 percent on July 1, 2007, and by 3.85 percent on July 1, 2008, which is estimated to cost \$252,572 for the 2007-09 biennium, the same as the Senate version. The legislative budget request included \$88,036 for increasing session pay by 4 percent for the 2007-09 biennium.

The section added by the House authorizing legislators to purchase personal communicator devices and related services from the Information Technology Department is removed. The Senate also remove this section.

A section is added providing that the Senate members of the Legislative Management Committee determine the expenditures of \$100,000 of the \$200,000 provided for committee room renovations and the House members of the committee determine the expenditures of the remaining \$100,000 of these funds. The Senate also added this section.

Sections added by the conference committee:

- Provide for a Legislative Council review of staff services and future staffing needs.
- Increase legislative leaders' additional compensation of \$250 per month by 4 percent for the first year of the biennium and by 3.85 percent for the second year.
- Increase legislator compensation for attending interim committee meetings to \$135 per day effective July 1, 2009.
- Allow additional lodging reimbursement for legislators for April 2007.

House Bill No. 1001 - Legislative Council - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,637,138	\$270,614	\$5,907,752
Operating expenses	2,604,080	10,887	2,614,967
Capital assets	57,000		57,000
Total all funds	\$8,298,218	\$281,501	\$8,579,719
Less estimated income	0	0	0
General fund	\$8,298,218	\$281,501	\$8,579,719
FTE	33.00	1.00	34.00

Department No. 160 - Legislative Council - Detail of House Changes

	Adds Funding for Computers¹	Adds Salary Equity Funding	Adds Fiscal Staff Position²	Total House Changes
Salaries and wages		\$130,000	\$140,614	\$270,614
Operating expenses	10,887			10,887
Capital assets				
Total all funds	\$10,887	\$130,000	\$140,614	\$281,501
Less estimated income	0	0	0	0
General fund	\$10,887	\$130,000	\$140,614	\$281,501
FTE	0.00	0.00	1.00	1.00

¹ Funding is added to provide a total of \$72,579 for replacing staff computers and for purchasing additional projectors.

² A new fiscal staff position is added for assisting with budget analyses, Appropriations Committee staffing, and legislative intent review responsibilities.

A section is added identifying the one-time funding included in the budget and providing for a report to the 2009 Legislative Assembly on the agency's use of the one-time funding.

A section is added providing that the Legislative Council review and report on agency implementation of appropriations and legislative intent items.

House Bill No. 1001 - Legislative Council - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,637,138	\$5,907,752	(\$99,489)	\$5,808,263
Operating expenses	2,604,080	2,614,967	23,500	2,638,467
Capital assets	57,000	57,000		57,000
Total all funds	\$8,298,218	\$8,579,719	(\$75,989)	\$8,503,730
Less estimated income	0	0	0	0
General fund	\$8,298,218	\$8,579,719	(\$75,989)	\$8,503,730
FTE	33.00	34.00	(1.00)	33.00

Department No. 160 - Legislative Council - Detail of Senate Changes

	Increases Equity Funding¹	Adds Mileage Funding²	Removes New Fiscal Position³	Adds Funding for Legislative Pay⁴	Total Senate Changes
Salaries and wages	\$18,000		(\$140,614)	\$23,125	(\$99,489)
Operating expenses		23,500			23,500
Capital assets					
Total all funds	\$18,000	\$23,500	(\$140,614)	\$23,125	(\$75,989)
Less estimated income	0	0	0	0	0
General fund	\$18,000	\$23,500	(\$140,614)	\$23,125	(\$75,989)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding provided for salary equity adjustments is increased from the House version to provide a total of \$148,000.

² Funding is added for legislator mileage reimbursement for travel during the interim in accordance with provisions of House Bill No. 1107.

³ The new fiscal staff position added by the House is removed.

⁴ Funding is provided for increasing legislative pay in accordance with provisions of House Bill No. 1106. Legislator pay for attending interim meetings is increased by 4 percent on July 1, 2007, and by 3.85 percent on July 1, 2008.

The section added by the House providing that the Legislative Council review and report on agency implementation of appropriations and legislative intent items is removed.

House Bill No. 1001 - Legislative Council - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,637,138	\$5,907,752	(\$99,489)	\$5,808,263	\$5,808,263	
Operating expenses	2,604,080	2,614,967	23,500	2,638,467	2,638,467	
Capital assets	57,000	57,000		57,000	57,000	
Total all funds	\$8,298,218	\$8,579,719	(\$75,989)	\$8,503,730	\$8,503,730	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$8,298,218	\$8,579,719	(\$75,989)	\$8,503,730	\$8,503,730	\$0
FTE	33.00	34.00	(1.00)	33.00	33.00	0.00

Department No. 160 - Legislative Council - Detail of Conference Committee Changes

	Increases Equity Funding ¹	Adds Mileage Funding ²	Removes New Fiscal Position ³	Adds Funding for Legislative Pay ⁴	Total Conference Committee Changes
Salaries and wages	\$18,000		(\$140,614)	\$23,125	(\$99,489)
Operating expenses		23,500			23,500
Capital assets					
Total all funds	\$18,000	\$23,500	(\$140,614)	\$23,125	(\$75,989)
Less estimated income	0	0	0	0	0
General fund	\$18,000	\$23,500	(\$140,614)	\$23,125	(\$75,989)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding provided for salary equity adjustments is increased from the House version to provide a total of \$148,000, the same as the Senate version.

² Funding is added for legislator mileage reimbursement for travel during the interim in accordance with provisions of House Bill No. 1107, the same as the Senate version.

³ The new fiscal staff position added by the House is removed. The Senate also removed this position.

⁴ Funding is provided for increasing legislative pay in accordance with provisions of House Bill No. 1106. Legislator pay for attending interim meetings is increased by 4 percent on July 1, 2007, and by 3.85 percent on July 1, 2008, the same as the Senate version.

The section added by the House providing that the Legislative Council review and report on agency implementation of appropriations and legislative intent items is removed. The Senate also removed this section.