

**Legislative Assembly
Budget 150
Senate Bill No. 2001**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	0.00	\$16,014,554 ¹	\$0	\$16,014,554
2007-09 legislative appropriation	<u>0.00</u>	<u>14,177,129</u>	<u>0</u>	<u>14,177,129</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	0.00	\$1,837,425	\$0	\$1,837,425

¹This amount includes \$4,003,327 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$11,011,227.

Item Description

One-time funding - The Legislative Assembly identified a total of \$5,003,327 from the general fund, of which \$3,910,827 relates to the legislative applications replacement system computer project, \$92,500 to computer equipment replacement, and \$1 million to legislative wing equipment and improvements. This amount is not to be considered part of the agency's base budget for the 2011-13 biennium, and the Legislative Assembly is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Status/Result

The following is a summary of the status of the Legislative Assembly's one-time funding:

Legislative applications replacement system computer project	As of May 31, 2010, the project is 10 percent under budget and 1 percent ahead of schedule. The project team has completed 6 of 10 payment milestone points, is delivering the Legislator's Automated Work Station system and journal applications every two weeks in iterative development cycles, has experienced no content errors in the data conversion effort, and has entered the automation phases.
Computer equipment replacement	The computer equipment is anticipated to be purchased during the second year of the biennium.
Legislative wing equipment and improvements	As of March 31, 2010, the Legislative Assembly has spent \$311,933 of the legislative wing equipment and improvements funding.