

REQUEST/RECOMMENDATION COMPARISON SUMMARY

160 Legislative Council
Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011
Time: 10:16:13

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Fiscal Services	1,528,261	2,055,764	40,968	2.0%	2,096,732	109,068	5.3%	2,164,832
Legal Services	2,096,045	2,679,346	132,521	4.9%	2,811,867	238,748	8.9%	2,918,094
General and Administrative Services	4,137,145	7,342,569	(1,056,768)	(14.4%)	6,285,801	(894,337)	(12.2%)	6,448,232
Total Major Programs	7,761,451	12,077,679	(883,279)	(7.3%)	11,194,400	(546,521)	(4.5%)	11,531,158
By Line Item								
Salaries and Wages	5,435,415	7,522,759	(285,186)	(3.8%)	7,237,573	51,572	0.7%	7,574,331
Operating Expenses	2,295,183	4,487,773	(572,446)	(12.8%)	3,915,327	(572,446)	(12.8%)	3,915,327
Capital Assets	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Total Line Items	7,761,451	12,077,679	(883,279)	(7.3%)	11,194,400	(546,521)	(4.5%)	11,531,158
By Funding Source								
General Fund	7,704,123	12,007,679	(883,279)	(7.4%)	11,124,400	(546,521)	(4.6%)	11,461,158
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	57,328	70,000	0	0.0%	70,000	0	0.0%	70,000
Total Funding Source	7,761,451	12,077,679	(883,279)	(7.3%)	11,194,400	(546,521)	(4.5%)	11,531,158
Total FTE	33.00	34.00	0.00	0.0%	34.00	0.00	0.0%	34.00

REQUEST/RECOMMENDATION COMPARISON DETAIL160 Legislative Council
Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,783,033	4,432,216	1,067,409	24.1%	5,499,625	1,067,409	24.1%	5,499,625
Salaries - Other	0	0	55,000	100.0%	55,000	55,000	100.0%	55,000
Temporary Salaries	480,648	1,489,352	(1,370,152)	(92.0%)	119,200	(1,370,152)	(92.0%)	119,200
Overtime	28,036	27,098	(1,616)	(6.0%)	25,482	(1,616)	(6.0%)	25,482
Fringe Benefits	1,143,698	1,574,093	(35,827)	(2.3%)	1,538,266	(35,828)	(2.3%)	1,538,265
Salary Increase	0	0	0	0.0%	0	207,266	100.0%	207,266
Benefit Increase	0	0	0	0.0%	0	32,212	100.0%	32,212
Health Increase	0	0	0	0.0%	0	49,490	100.0%	49,490
Retirement Increase	0	0	0	0.0%	0	47,694	100.0%	47,694
EAP Increase	0	0	0	0.0%	0	97	100.0%	97
Total	5,435,415	7,522,759	(285,186)	(3.8%)	7,237,573	51,572	0.7%	7,574,331
Salaries and Wages								
General Fund	5,428,030	7,511,994	(285,186)	(3.8%)	7,226,808	51,572	0.7%	7,563,566
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,385	10,765	0	0.0%	10,765	0	0.0%	10,765
Total	5,435,415	7,522,759	(285,186)	(3.8%)	7,237,573	51,572	0.7%	7,574,331
Operating Expenses								
Travel	944,209	1,449,208	161,704	11.2%	1,610,912	161,704	11.2%	1,610,912
Supplies - IT Software	85,597	151,900	(2,702)	(1.8%)	149,198	(2,702)	(1.8%)	149,198
Supply/Material-Professional	69,165	74,000	(2,500)	(3.4%)	71,500	(2,500)	(3.4%)	71,500
Miscellaneous Supplies	5,166	20,000	(800)	(4.0%)	19,200	(800)	(4.0%)	19,200
Office Supplies	34,424	38,830	0	0.0%	38,830	0	0.0%	38,830
Postage	17,263	19,264	(3,143)	(16.3%)	16,121	(3,143)	(16.3%)	16,121
Printing	25,914	36,078	(406)	(1.1%)	35,672	(406)	(1.1%)	35,672
IT Equip Under \$5,000	87,425	96,750	73,650	76.1%	170,400	73,650	76.1%	170,400
Office Equip & Furn Supplies	61,256	58,600	(1,800)	(3.1%)	56,800	(1,800)	(3.1%)	56,800
Rentals/Leases-Equip & Other	11,965	28,000	0	0.0%	28,000	0	0.0%	28,000
Repairs	52,599	58,000	(15,000)	(25.9%)	43,000	(15,000)	(25.9%)	43,000
IT - Data Processing	219,733	556,507	231,666	41.6%	788,173	231,666	41.6%	788,173
IT - Communications	42,468	90,200	41,880	46.4%	132,080	41,880	46.4%	132,080
IT Contractual Svcs and Rprs	231,663	1,209,147	(930,847)	(77.0%)	278,300	(930,847)	(77.0%)	278,300
Professional Development	46,659	142,180	(24,750)	(17.4%)	117,430	(24,750)	(17.4%)	117,430
Operating Fees and Services	48,103	44,109	602	1.4%	44,711	602	1.4%	44,711
Fees - Professional Services	311,574	415,000	(100,000)	(24.1%)	315,000	(100,000)	(24.1%)	315,000
Total	2,295,183	4,487,773	(572,446)	(12.8%)	3,915,327	(572,446)	(12.8%)	3,915,327

Operating Expenses

REQUEST/RECOMMENDATION COMPARISON DETAIL

160 Legislative Council
Biennium: 2011-2013

Bill#: HB1001

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Time: 10:16:13

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	2,245,240	4,428,538	(572,446)	(12.9%)	3,856,092	(572,446)	(12.9%)	3,856,092
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	49,943	59,235	0	0.0%	59,235	0	0.0%	59,235
Total	2,295,183	4,487,773	(572,446)	(12.8%)	3,915,327	(572,446)	(12.8%)	3,915,327
Capital Assets								
Equipment Over \$5000	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Total	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Capital Assets								
General Fund	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Total Expenditures	7,761,451	12,077,679	(883,279)	(7.3%)	11,194,400	(546,521)	(4.5%)	11,531,158
Funding Sources								
General Fund								
Total	7,704,123	12,007,679	(883,279)	(7.4%)	11,124,400	(546,521)	(4.6%)	11,461,158
Special Funds								
Insurance Regulatory Trust Fund 239	57,328	70,000	0	0.0%	70,000	0	0.0%	70,000
Total	57,328	70,000	0	0.0%	70,000	0	0.0%	70,000
Total Funding Sources	7,761,451	12,077,679	(883,279)	(7.3%)	11,194,400	(546,521)	(4.5%)	11,531,158
FTE Employees	33.00	34.00	0.00	0.0%	34.00	0.00	0.0%	34.00

CHANGE PACKAGE SUMMARY

160 Legislative Council
 Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011
 Time: 10:16:13

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 5 Provide 2011-13 One-Time Funding	0.00	634,807	0	0	634,807
A-E 2 Remove 2009-11 One-Time Funding	0.00	(170,000)	0	0	(170,000)
Total One Time Budget Changes	0.00	464,807	0	0	464,807
Ongoing Budget Changes					
A-A 3 Increase in Legislator Per Diem	0.00	36,471	0	0	36,471
A-A 4 Changes for Committee Meetings and Other Travel	0.00	290,500	0	0	290,500
A-A 7 Costs to Continue	0.00	(1,193,957)	0	0	(1,193,957)
A-A 8 Other 2011-13 Capital Asset Adjustments	0.00	16,500	0	0	16,500
A-F 6 Other 2009-11 Capital Asset Adjustments	0.00	(47,147)	0	0	(47,147)
Base Payroll Change	0.00	(450,454)	0	0	(450,454)
Compensation Changes	0.00	336,759	0	0	336,759
Total Ongoing Budget Changes	0.00	(1,011,328)	0	0	(1,011,328)
Total Base Budget Changes	0.00	(546,521)	0	0	(546,521)

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 01/13/2011

Time: 10:16:13

Biennium: 2011-2013

Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	719,131	905,250	352,089	38.9%	1,257,339	352,089	38.9%	1,257,339
Temporary Salaries	131,477	265,944	(265,944)	(100.0%)	0	(265,944)	(100.0%)	0
Fringe Benefits	208,504	289,451	13,671	4.7%	303,122	13,672	4.7%	303,123
Salary Increase	0	0	0	0.0%	0	42,961	100.0%	42,961
Benefit Increase	0	0	0	0.0%	0	6,557	100.0%	6,557
Health Increase	0	0	0	0.0%	0	8,733	100.0%	8,733
Retirement Increase	0	0	0	0.0%	0	9,832	100.0%	9,832
EAP Increase	0	0	0	0.0%	0	16	100.0%	16
Total	1,059,112	1,460,645	99,816	6.8%	1,560,461	167,916	11.5%	1,628,561
Salaries and Wages								
General Fund	1,059,112	1,460,645	99,816	6.8%	1,560,461	167,916	11.5%	1,628,561
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,059,112	1,460,645	99,816	6.8%	1,560,461	167,916	11.5%	1,628,561
Operating Expenses								
Travel	182,228	386,319	39,752	10.3%	426,071	39,752	10.3%	426,071
Supplies - IT Software	0	400	0	0.0%	400	0	0.0%	400
Supply/Material-Professional	5,450	50	0	0.0%	50	0	0.0%	50
IT - Communications	20	50	0	0.0%	50	0	0.0%	50
Professional Development	3,663	4,900	1,400	28.6%	6,300	1,400	28.6%	6,300
Operating Fees and Services	3,919	3,400	0	0.0%	3,400	0	0.0%	3,400
Fees - Professional Services	273,869	200,000	(100,000)	(50.0%)	100,000	(100,000)	(50.0%)	100,000
Total	469,149	595,119	(58,848)	(9.9%)	536,271	(58,848)	(9.9%)	536,271
Operating Expenses								
General Fund	469,149	595,119	(58,848)	(9.9%)	536,271	(58,848)	(9.9%)	536,271
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	469,149	595,119	(58,848)	(9.9%)	536,271	(58,848)	(9.9%)	536,271
Total Expenditures	1,528,261	2,055,764	40,968	2.0%	2,096,732	109,068	5.3%	2,164,832

Funding Sources**General Fund**

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council
 Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011
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Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,528,261	2,055,764	40,968	2.0%	2,096,732	109,068	5.3%	2,164,832
Total Funding Sources	1,528,261	2,055,764	40,968	2.0%	2,096,732	109,068	5.3%	2,164,832
FTE Employees	6.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 01/13/2011

Time: 10:16:13

Biennium: 2011-2013

Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,326,914	1,486,648	364,045	24.5%	1,850,693	364,045	24.5%	1,850,693
Temporary Salaries	156,596	290,725	(290,725)	(100.0%)	0	(290,725)	(100.0%)	0
Fringe Benefits	350,837	412,970	27,338	6.6%	440,308	27,336	6.6%	440,306
Salary Increase	0	0	0	0.0%	0	68,615	100.0%	68,615
Benefit Increase	0	0	0	0.0%	0	10,245	100.0%	10,245
Health Increase	0	0	0	0.0%	0	11,645	100.0%	11,645
Retirement Increase	0	0	0	0.0%	0	15,701	100.0%	15,701
EAP Increase	0	0	0	0.0%	0	23	100.0%	23
Total	1,834,347	2,190,343	100,658	4.6%	2,291,001	206,885	9.4%	2,397,228
Salaries and Wages								
General Fund	1,834,347	2,190,343	100,658	4.6%	2,291,001	206,885	9.4%	2,397,228
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,834,347	2,190,343	100,658	4.6%	2,291,001	206,885	9.4%	2,397,228
Operating Expenses								
Travel	240,500	419,753	36,983	8.8%	456,736	36,983	8.8%	456,736
Rentals/Leases-Equip & Other	0	250	0	0.0%	250	0	0.0%	250
IT - Communications	1,709	0	0	0.0%	0	0	0.0%	0
Professional Development	17,831	18,400	(5,120)	(27.8%)	13,280	(5,120)	(27.8%)	13,280
Operating Fees and Services	1,373	600	0	0.0%	600	0	0.0%	600
Fees - Professional Services	285	50,000	0	0.0%	50,000	0	0.0%	50,000
Total	261,698	489,003	31,863	6.5%	520,866	31,863	6.5%	520,866
Operating Expenses								
General Fund	261,698	489,003	31,863	6.5%	520,866	31,863	6.5%	520,866
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	261,698	489,003	31,863	6.5%	520,866	31,863	6.5%	520,866
Total Expenditures	2,096,045	2,679,346	132,521	4.9%	2,811,867	238,748	8.9%	2,918,094
Funding Sources								
General Fund								
Total	2,096,045	2,679,346	132,521	4.9%	2,811,867	238,748	8.9%	2,918,094

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council
 Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011
 Time: 10:16:13

Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	2,096,045	2,679,346	132,521	4.9%	2,811,867	238,748	8.9%	2,918,094
FTE Employees	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%	8.00

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 01/13/2011

Time: 10:16:13

Biennium: 2011-2013

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,736,988	2,040,318	351,275	17.2%	2,391,593	351,275	17.2%	2,391,593
Salaries - Other	0	0	55,000	100.0%	55,000	55,000	100.0%	55,000
Temporary Salaries	192,575	932,683	(813,483)	(87.2%)	119,200	(813,483)	(87.2%)	119,200
Overtime	28,036	27,098	(1,616)	(6.0%)	25,482	(1,616)	(6.0%)	25,482
Fringe Benefits	584,357	871,672	(76,836)	(8.8%)	794,836	(76,836)	(8.8%)	794,836
Salary Increase	0	0	0	0.0%	0	95,690	100.0%	95,690
Benefit Increase	0	0	0	0.0%	0	15,410	100.0%	15,410
Health Increase	0	0	0	0.0%	0	29,112	100.0%	29,112
Retirement Increase	0	0	0	0.0%	0	22,161	100.0%	22,161
EAP Increase	0	0	0	0.0%	0	58	100.0%	58
Total	2,541,956	3,871,771	(485,660)	(12.5%)	3,386,111	(323,229)	(8.3%)	3,548,542
Salaries and Wages								
General Fund	2,534,571	3,861,006	(485,660)	(12.6%)	3,375,346	(323,229)	(8.4%)	3,537,777
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,385	10,765	0	0.0%	10,765	0	0.0%	10,765
Total	2,541,956	3,871,771	(485,660)	(12.5%)	3,386,111	(323,229)	(8.3%)	3,548,542
Operating Expenses								
Travel	521,481	643,136	84,969	13.2%	728,105	84,969	13.2%	728,105
Supplies - IT Software	85,597	151,500	(2,702)	(1.8%)	148,798	(2,702)	(1.8%)	148,798
Supply/Material-Professional	63,715	73,950	(2,500)	(3.4%)	71,450	(2,500)	(3.4%)	71,450
Miscellaneous Supplies	5,166	20,000	(800)	(4.0%)	19,200	(800)	(4.0%)	19,200
Office Supplies	34,424	38,830	0	0.0%	38,830	0	0.0%	38,830
Postage	17,263	19,264	(3,143)	(16.3%)	16,121	(3,143)	(16.3%)	16,121
Printing	25,914	36,078	(406)	(1.1%)	35,672	(406)	(1.1%)	35,672
IT Equip Under \$5,000	87,425	96,750	73,650	76.1%	170,400	73,650	76.1%	170,400
Office Equip & Furn Supplies	61,256	58,600	(1,800)	(3.1%)	56,800	(1,800)	(3.1%)	56,800
Rentals/Leases-Equip & Other	11,965	27,750	0	0.0%	27,750	0	0.0%	27,750
Repairs	52,599	58,000	(15,000)	(25.9%)	43,000	(15,000)	(25.9%)	43,000
IT - Data Processing	219,733	556,507	231,666	41.6%	788,173	231,666	41.6%	788,173
IT - Communications	40,739	90,150	41,880	46.5%	132,030	41,880	46.5%	132,030
IT Contractual Svcs and Rprs	231,663	1,209,147	(930,847)	(77.0%)	278,300	(930,847)	(77.0%)	278,300
Professional Development	25,165	118,880	(21,030)	(17.7%)	97,850	(21,030)	(17.7%)	97,850
Operating Fees and Services	42,811	40,109	602	1.5%	40,711	602	1.5%	40,711
Fees - Professional Services	37,420	165,000	0	0.0%	165,000	0	0.0%	165,000
Total	1,564,336	3,403,651	(545,461)	(16.0%)	2,858,190	(545,461)	(16.0%)	2,858,190

RECOMMENDATION DETAIL BY PROGRAM

160 Legislative Council
Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011
Time: 10:16:13

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	1,514,393	3,344,416	(545,461)	(16.3%)	2,798,955	(545,461)	(16.3%)	2,798,955
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	49,943	59,235	0	0.0%	59,235	0	0.0%	59,235
Total	1,564,336	3,403,651	(545,461)	(16.0%)	2,858,190	(545,461)	(16.0%)	2,858,190
Capital Assets								
Equipment Over \$5000	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Total	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Capital Assets								
General Fund	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	30,853	67,147	(25,647)	(38.2%)	41,500	(25,647)	(38.2%)	41,500
Total Expenditures	4,137,145	7,342,569	(1,056,768)	(14.4%)	6,285,801	(894,337)	(12.2%)	6,448,232
Funding Sources								
General Fund								
Total	4,079,817	7,272,569	(1,056,768)	(14.5%)	6,215,801	(894,337)	(12.3%)	6,378,232
Special Funds								
239 Insurance Regulatory Trust Fund 239	57,328	70,000	0	0.0%	70,000	0	0.0%	70,000
Total	57,328	70,000	0	0.0%	70,000	0	0.0%	70,000
Total Funding Sources	4,137,145	7,342,569	(1,056,768)	(14.4%)	6,285,801	(894,337)	(12.2%)	6,448,232
FTE Employees	19.00	20.00	0.00	0.0%	20.00	0.00	0.0%	20.00