

<b>Summary, 2015 Feed Bill DRAFT</b>	
<b>As of Nov. 11, 2014</b>	
Senate	3,618,164
House	5,846,658
LSD	597,017
<b>Total 2015 Feed Bill DRAFT</b>	<b>10,061,839</b>

<b>Comparison to 2013 Feed Bill As Passed</b>	
Senate	3,236,912
House	5,409,192
LSD	585,199
<b>Total 2013 Feed Bill, As Passed</b>	<b>9,231,303</b>

<b>Difference</b>
381,252
437,466
11,818
<b>830,536</b>

See the following pages for detail

Total of 9% Increase

<b>Senate Budget</b>	<b>2015 Feed Bill As DRAFTED</b>
Legislator Salaries	372,330
Legislator Per Diem	639,743
Legislator Insurance	1,117,800
Legislator FICA Retir, WComp	226,642
Legislator Mileage	39,200
Attache Salaries	949,714
Operations and Equipment	52,600
Leadership Budget - Majority	10,000
Leadership Budget - Minority	5,000
Caucus and Start-Up for 2017	138,959
Orientation and Trng, Nov 2016	46,498
	3,598,486
LESS Amount Provided in Previous Feed Bill (2013)	(203,280)
<b>Sub-Total</b>	<b>3,395,206</b>
PLUS Amount Provided in 2015 Feed Bill for next legislature (65th)	222,958
<b>Total Senate, 2015 Feed Bill, DRAFT</b>	<b>3,618,164</b>

<b>Comparison to 2013 Feed Bill As Passed</b>	
	372,330
	620,257
	923,400
	201,812
	38,628
	749,877
	52,600
	10,000
	5,000
	119,646
	41,603
	3,135,153
Less provided in 2011 FB	(101,521)
<b>Sub-Total</b>	<b>3,033,632</b>
Plus provided for next legislature (64th)	203,280
<b>Total Senate, 2013 Feed Bill, As Passed</b>	<b>3,236,912</b>

<b>Difference</b>	<b>Explanation of Differences</b>
-	
19,486	Per Diem rate increase- 2015 DRAFT assumes max 5% increase
194,400	Per preliminary union negotiations, expect 10% state share increase in calendar year 2016, 8% in calendar year 2017
24,830	Increase in Retirement rate, employer contributions
572	Slight increase in IRS mileage rate (\$0.005/mile)
199,837	Legislative Council adopted new pay matrix
-	
-	
-	
19,313	Previous FB discounted calculation by 10%. 2015 FB as drafted provides for actual costs
4,895	
463,333	
(101,759)	2013 FB provided greater funding than 2011 FB
361,574	
19,678	Anticipates increases in per diem, salaries, other rates for 2017
<b>381,252</b>	<b>Total of 11.8% Increase</b>

House of Representatives Budget	2015 Feed Bill As DRAFTED
Legislator Salaries	744,210
Legislator Per Diem	1,279,486
Legislator Insurance	2,235,600
Legislator FICA Retir, WComp	266,010
Legislator Mileage	78,400
Attache Salaries	915,487
Operations and Equipment	60,400
Leadership Budget - Majority	10,000
Leadership Budget - Minority	5,000
Caucus and Start-Up for 2017	164,361
Orientation and Trng, Nov 2016	62,219
	5,821,173
LESS Amount Provided in Previous Feed Bill (2013)	(359,837)
Sub-Total	5,461,336
PLUS Amount Provided in 2015 Feed Bill for next legislature (65th)	385,322
Total House, 2015 Feed Bill, DRAFT	5,846,658

Comparison to 2013 Feed Bill As Passed	
	744,210
	1,240,514
	1,846,800
	272,736
	77,256
	762,722
	60,400
	10,000
	5,000
	135,694
	55,023
	5,210,355
Less provided in 2011 FB	(161,000)
Sub-Total	5,049,355
Plus provided for next legislature (64th)	359,837
Total House, 2013 Feed Bill, As Passed	5,409,192

Difference	Explanation of Differences
-	
38,972	Per Diem rate increase- 2015 DRAFT assumes max 5% increase
388,800	Per preliminary union negotiations, expect 10% state share increase in calendar year 2016, 8% in calendar year 2017
(6,726)	Incr in Retirement Contributions, decrease in Retirement Buys
1,144	Slight increase in IRS mileage rate (\$0.005/mile)
152,765	Legislative Council adopted new pay matrix
-	
-	
-	
28,667	Previous FB discounted calculation by 10%. 2015 FB as drafted provides for actual costs
7,196	
610,818	
(198,837)	2013 FB provided greater funding than 2011 FB
411,981	
25,485	Anticipates increases in per diem, salaries, other rates for 2017
437,466	Total of 8.1% Increase

Legis Serv Div Feed Bill Program	2015 Feed Bill As DRAFTED
Bill Printing and Distribution	307,384
Legislative Publications	47,740
Legislative Information Office	56,843
Legislative Telephones	42,900
Legislator Tech Allowance	120,000
LSD Seasonal Staff, Other	22,150
	597,017
LESS Amount Provided in Previous Feed Bill (2013)	(16,500)
Sub-Total	580,517
PLUS Amount Provided in 2015 Feed Bill for next legislature (65th)	16,500
Total LSD, 2015 Feed Bill, DRAFT	597,017

Comparison to 2013 Feed Bill As Passed	
	319,740
	41,300
	49,217
	46,105
	120,000
	-
	576,362
Less provided in 2011 FB	(7,663)
Sub-Total	568,699
Plus provided for next legislature (64th)	16,500
Total LSD, 2013 Feed Bill, As Passed	585,199

Difference	Explanation of Differences
(12,356)	Increase in LSD Seasonal Matrix, Decrease in printing costs
6,440	Anticipated printing cost increases, addition of Copper Book
7,626	Increase in LSD Seasonal Matrix, Add'l A/V Assistant staff
(3,205)	Decrease in some ITSD voice rates
-	See Proposal, IT Allowance/Communications Allowance
22,150	NEW in 2015- Documents Processing, Mainframe Support
20,655	
(8,837)	2013 FB provided greater funding than 2011 FB
11,818	
-	
11,818	Total of 2% Increase