

LEGISLATIVE BRANCH, 2011 BIENNIUM BUDGET

Summary of Legislative Action, 2009 Session

	Program 20 Legislative Services Division			Program 21 Committees and Activities			Program 27 Legislative Fiscal Division			Program 28 Legislative Audit Division			Branch
	FY2010	FY2011	FTE	FY2010	FY2011	FTE	FY2010	FY2011	FTE	FY2010	FY2011	FTE	Totals
Beginning Budget Request	\$7,976,217	\$7,903,279	56.0	\$865,628	\$414,177	0.97	\$1,702,271	\$1,748,108	18.5	\$4,040,210	\$4,063,499	54.5	\$28,713,389
1. Joint Appropriations Subcommittee:													
Approved 1.0 FTE IT analyst in budget request			1.0										\$0
Added FTE and funding for committee support	\$337,350	\$322,557	5.0				\$157,830	\$152,114	2.0				\$969,851
2. House Appropriations Committee													
Reduced FTE and funding added by subcommittee	-\$166,853	-\$166,900	-3.0										-\$333,753
Reduced TVMT operating budget	-\$90,000	-\$90,000											-\$180,000
Eliminated IT tech allowance (present law)		-\$180,000											-\$180,000
Applied 2% vacancy savings	-\$99,029	-\$100,374					-\$36,171	-\$36,188		-\$76,332	-\$76,660		-\$424,754
3. House Floor													
4. Senate Finance and Claims Committee													
Imposed 2% GFund across-the-board reduction	-\$239,126	-\$239,125											-\$478,251
Added funding for stimulus monitoring							\$97,713	\$53,592					\$151,305
5. Senate Floor													
Eliminated NCSL activity in HB 2				-\$117,084	-\$121,520								-\$238,604
6. Conference Committee													
Funded SB22, Water Policy Committee				\$35,914									\$35,914
Added funding for LFC subcommittees							\$20,000						\$20,000
Funded NCSL activity in HB 645				\$117,084	\$121,520								\$238,604
Total Funding HB 2 and HB 645	\$7,718,559	\$7,449,437	59.0	\$901,542	\$414,177	0.97	\$1,941,643	\$1,917,626	20.5	\$3,963,878	\$3,986,839	54.5	\$28,293,701
Other:													
Legislative Branch redistribution of GF reduction	\$69,824	\$4,684		-\$64,387			-\$3,384	-\$2,859		-\$2,053	-\$1,825		\$0
HB 13, Pay Plan	\$24,447	\$54,491					\$6,553	\$17,337		\$29,766	\$52,012		\$184,606
HB 659, Retirement Systems				\$200,000									\$200,000
HB 657, Tax Structure				\$20,000									\$20,000
Total Funding, All Sources	\$7,812,830	\$7,508,612	59.0	\$1,057,155	\$414,177	0.97	\$1,944,812	\$1,932,104	20.5	\$3,991,591	\$4,037,026	54.5	\$28,698,307

Other Legislation: Senate Bill 429, which failed to pass, had two purposes: 1) transfer \$70,000 to the Legislative Branch retirement termination reserve account to replenish the account to a level calculated in accordance with statute; and 2) transfer \$1.8 million to the Legislative Branch IT reserve account to provide sufficient funds to begin the process of replacing the LAWS (Legislative Automated Workflow System) and auxiliary systems.