

1-20-25
 Legislative Council - Budget No. 160
 Agency Worksheet - Senate Bill No. 2001



	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	45.00	\$19,134,709	\$88,000	\$19,222,709	45.00	\$19,134,709	\$88,000	\$19,222,709	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$771,648		\$771,648				\$0		(\$771,648)		(\$771,648)
Salary increase		748,789		748,789				0		(748,789)		(748,789)
Health insurance increase		420,358		420,358				0		(420,358)		(420,358)
Adds funding to replace 2023-25 biennium new FTE pool		27,000		27,000				0		(27,000)		(27,000)
Adds funding to replace 2023-25 biennium vacant FTE pool		101,202		101,202				0		(101,202)		(101,202)
Provides funding for proposed legislator interim per diem compensation adjustments of 3 percent each year of the biennium and in Legislative Management chairman and interim committee chairmen pay from \$5 to \$10 per day during the 2025-26 interim		40,572		40,572				0		(40,572)		(40,572)
Adds funding for salaries and wages and operating expenses for 25 FTE positions	25.00	5,648,296		5,648,296				0	(25.00)	(5,648,296)		(5,648,296)
Increases funding for interim travel		7,047		7,047				0		(7,047)		(7,047)
Increases funding for IT, including service contracts, equipment, consulting, data processing, and software		221,607		221,607				0		(221,607)		(221,607)
Increases funding for professional services to provide a total of \$770,000		500,000		500,000				0		(500,000)		(500,000)
Increases funding for other operating expenses		49,084		49,084				0		(49,084)		(49,084)
Total ongoing funding changes	25.00	\$8,535,603	\$0	\$8,535,603	0.00	\$0	\$0	\$0	(25.00)	(\$8,535,603)	\$0	(\$8,535,603)
One-Time Funding Items												
Adds one-time funding for operating expenses related to new FTE positions		\$375,000		\$375,000				\$0		(\$375,000)		(\$375,000)
Adds one-time funding for capital assets for IT equipment, including tape library and video encoder hardware replacement		280,000		280,000				0		(280,000)		(280,000)
Total one-time funding changes	0.00	\$655,000	\$0	\$655,000	0.00	\$0	\$0	\$0	0.00	(\$655,000)	\$0	(\$655,000)
Total Changes to Base Level Funding	25.00	\$9,190,603	\$0	\$9,190,603	0.00	\$0	\$0	\$0	(25.00)	(\$9,190,603)	\$0	(\$9,190,603)
2025-27 Total Funding	70.00	\$28,325,312	\$88,000	\$28,413,312	45.00	\$19,134,709	\$88,000	\$19,222,709	(25.00)	(\$9,190,603)	\$0	(\$9,190,603)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	55.6%	44.6%	0.0%	44.4%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	55.6%	48.0%	0.0%	47.8%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A

1-28-25 area



Legislative Assembly - Budget No. 150
Agency Worksheet - Senate Bill No. 2001

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	0.00	\$18,011,846	\$0	\$18,011,846	0.00	\$18,011,846	\$0	\$18,011,846	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$89,350		\$89,350				\$0		(\$89,350)		(\$89,350)
Health insurance increase		798,961		798,961				0		(798,961)		(798,961)
Provides funding for proposed legislators' monthly compensation adjustments of 3 percent each year of the biennium, increasing from \$592 to \$610 effective July 2025, and \$628 effective July 2026		98,355		98,355				0		(98,355)		(98,355)
Provides funding for proposed adjustments to additional monthly compensation for legislative leaders of 3 percent each year of the biennium, increasing from \$424 to \$437 effective July 2025, and \$450 effective July 2026		2,724		2,724				0		(2,724)		(2,724)
Provides funding for proposed adjustments to legislative session compensation of 3 percent each year of the biennium, increasing from \$213 to \$219 effective July 2025, and \$226 effective July 2026		438,663		438,663				0		(438,663)		(438,663)
Provides funding for proposed increases of \$5 per day for legislative leaders and standing committee chairmen		21,778		21,778				0		(21,778)		(21,778)
Increases funding for temporary session employee salaries, including estimated increases in daily rates of 3 percent each year of the biennium		195,272		195,272				0		(195,272)		(195,272)
Increases funding for operating expenses to increase the maximum monthly lodging expense reimbursement to \$2,079 anticipated for the 2027 legislative session. The maximum monthly lodging reimbursement is \$2,022 for the 2025 legislative session		112,163		112,163				0		(112,163)		(112,163)
Increases funding for travel for a proposed increase in mileage from \$0.60 to \$0.67 per mile for organizational session and regular session		81,639		81,639				0		(81,639)		(81,639)
Increases funding for operating expenses related to IT, including data processing, software, maintenance, consulting, and equipment		556,444		556,444				0		(556,444)		(556,444)
Adjusts funding for operating expenses, including increases in rental equipment and various other expenses offset by decreases in printing and		(10,615)		(10,615)				0		10,615		10,615
Adds funding for capital assets for IT related to audio and video storage and video streaming quality		220,000		220,000				0		(220,000)		(220,000)
Increases funding for National Conference of State Legislatures dues		23,102		23,102				0		(23,102)		(23,102)

Total ongoing funding changes	0.00	\$2,627,836	\$0	\$2,627,836	0.00	\$0	\$0	\$0	0.00	(\$2,627,836)	\$0	(\$2,627,836)
One-Time Funding Items												
Adds one-time funding for legislative chamber and systems upgrades		\$8,451,000		\$8,451,000				\$0		(\$8,451,000)		(\$8,451,000)
Total one-time funding changes	0.00	\$8,451,000	\$0	\$8,451,000	0.00	\$0	\$0	\$0	0.00	(\$8,451,000)	\$0	(\$8,451,000)
Total Changes to Base Level Funding	0.00	\$11,078,836	\$0	\$11,078,836	0.00	\$0	\$0	\$0	0.00	(\$11,078,836)	\$0	(\$11,078,836)
2025-27 Total Funding	0.00	\$29,090,682	\$0	\$29,090,682	0.00	\$18,011,846	\$0	\$18,011,846	0.00	(\$11,078,836)	\$0	(\$11,078,836)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	<i>N/A</i>	<i>14.6%</i>	<i>N/A</i>	<i>14.6%</i>	<i>N/A</i>	<i>0.0%</i>	<i>N/A</i>	<i>0.0%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Total changes - Percentage of base level</i>	<i>N/A</i>	<i>61.5%</i>	<i>N/A</i>	<i>61.5%</i>	<i>N/A</i>	<i>0.0%</i>	<i>N/A</i>	<i>0.0%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>