

**FEED BILL SUMMARY**

Printed:

64th Legislature

10/01/15

**FINAL- As Passed**

**OP Plan**

-----FUNDING SOURCES-----

**Senate Budget**

Legislator Salaries	372,330
Legislator Per Diem	626,318
Legislator Insurance	1,117,800
Legislator FICA Retir, WComp	226,580
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	67,634
Succeeding Session Costs	222,958
<b>Total Senate Budget</b>	<b>3,829,093</b>

2013 FB 64th Legis	2015 FB 64th Legis	2015 FB 65th Legis
24,828	347,502	
98,694	527,624	
22,175	1,095,625	
	226,580	
10,040	29,160	
40,043	909,671	
7,500	45,100	
	10,000	
	5,000	
	138,959	
	67,634	
	0	222,958
<b>203,280</b>	<b>3,402,855</b>	<b>222,958</b>

3,829,093

**House of Representatives Budget**

Legislator Salaries	744,210
Legislator Per Diem	1,252,635
Legislator Insurance	2,235,600
Legislator FICA Retir, WComp	265,866
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 2015	164,361
Orientation and Trng, Nov 2014	83,355
Succeeding Session Costs	385,322
<b>Total House of Reps Budget</b>	<b>6,200,636</b>

49,655	694,555	
197,388	1,055,247	
44,350	2,191,250	
	265,866	
20,080	58,320	
40,864	874,623	
7,500	52,900	
	10,000	
	5,000	
	164,361	
	83,355	
		385,322
<b>359,837</b>	<b>5,455,477</b>	<b>385,322</b>

6,200,636

**Legis Serv Div Feed Bill Program**

Bill Printing and Distribution	307,384
Legislative Publications	47,740
Legislative Information Office	56,843
Legislative Telephones	46,105
TVMT Broadcasting	0
Legislative Intern Program	0
Legislator Tech Allowance	180,000
LSD Seasonal Staff, Other	22,150
Succeeding Session Costs	16,500
<b>Total Services Division Budget</b>	<b>676,722</b>

13,250	294,134	
	47,740	
3,250	53,593	
	46,105	
	0	
	0	
	180,000	
	22,150	
	0	16,500
<b>16,500</b>	<b>643,722</b>	<b>16,500</b>

676,722

**Total Feed Bill, All Programs 10,706,451**

**579,617 9,502,054 624,780**

10,706,451

**Funding Sources**

HB1, 015J3 & 015J5, SEN 64th Leg	3,606,135
HB1, 020J3 & 020J5, HOU 64th Leg	5,815,314
HB1, 010J3 & 010J5, LSD 64th Leg	660,222
HB 1, 015K5, Senate 65th Leg	222,958
HB 1, 020K5, House 65th Leg	385,322
HB 1, 010K5, Leg Srv 65th Leg	16,500

203,280	3,402,855	
359,837	5,455,477	
16,500	643,722	
		222,958
		385,322
		16,500

**Total Funding Sources: 10,706,451**

**\$ 579,617 \$ 9,502,054 \$ 624,780**

10,706,451

10,081,671  
Total funding for  
64th Legislature

10,126,834  
Total 2015  
Feed Bill

**OPERATING PLAN SUMMARY**

Legislator Salaries	372,330
Legislator Per Diem	626,318
Legislator Insurance	1,117,800
Legislator Bene (FICA, Ret, Wk Comp)	226,580
Legislator Mileage (Max 4 round trips)	39,200
Attache Salaries	949,714
Operations and Equipment	52,600
Leadership Travel (Majority)	10,000
Leadership Travel (Minority)	5,000
Caucus and Start-Up	138,959
Orientation and Training	67,634
Succeeding Session	222,958
Less: Funded in Previous FB	(203,280)
<b>Total Budget</b>	<b>3,625,813</b>

<b>LEGISLATOR SALARY AND EXPENSES</b>		<b>Org 25501</b>	<b>Draft</b>
<b>PERSONAL SERVICES</b>			
<b>Salaries</b>			
Session	372,330	50 Sen x Salary rate x 90 days + \$5 a day for Pres	OK
Interim	0		
<b>Total Salaries</b>	<b>372,330</b>		
<b>Other Compensation</b>			
Per Diem	626,318	Per diem rate x Total days x 50 legislators	OK
<b>Total Other Compensation</b>	<b>626,318</b>		
<b>Employee Benefits</b>			
FICA	31,358	FICA on salaries and 6% of per diem (3 of 50 senators)	OK
Retire -Whold	21,192	8.37% for 68% of Senators (see file for calc of # of mbrs)	OK
Retire Buys (Curr/Term Ltd/Ex)	91,076	<b>Total estimated exposure = \$243,799</b>	
Group Insurance	1,117,800	12 mos Insur1; 12 mos Insur2	
Group Ins, 2014 Term Limited	49,672	8 2014 term-limited Sen on med plan x Insur1 x 7 mos	OK
Eligible Empl Prot Act 1-for-5	29,819	<b>Total estimated exposure = \$29,819</b>	
Workers Comp Insurance	3,463		
<b>Total Employee Benefits</b>	<b>1,344,380</b>		
HB1 Amendments	0		
<b>Total Personal Services</b>	<b>2,343,028</b>		
<b>OPERATING EXPENSES</b>			
<b>Travel</b>			
Transportation	39,200	4 round trips for 50 during session	
Meals	0		
Lodging	0		
<b>Total Travel</b>	<b>39,200</b>		
<b>Total Operating Expenses</b>	<b>39,200</b>		
<b>TOTAL LEGIS SALARY &amp; EXPENSE</b>	<b>2,382,228</b>		

<b>ATTACHE SALARIES/FEES</b>		<b>Org 25502</b>	<b>Draft</b>
<b>PERSONAL SERVICES</b>			
<b>Salaries</b>			
Attaches	863,368	See Work Area Detail	
<b>Total Salaries</b>	<b>863,368</b>		
<b>Employee Benefits</b>			
FICA	66,048		
Retirement - 10% of Salaries x rate	7,226	Estimate 10% of staff salaries subject to PERS	
Workers' Compensation	9,834		

**OPERATING PLAN SUMMARY**

Unemployment Tax	3,238	
Total Employee Benefits	86,346	
Total Personal Services	949,714	2013 FB: Spent \$698,713 thru Oct 2014

**EXPENSES**

Other expenses 2800s	0
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<b>TOTAL ATTACHE SALARIES/FEEES</b>	<b>949,714</b>
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Attache Salary Work Area:		
New matrix adopted by LC:	Estimated Total (All Staff) Hourly Rates (list in file):	1071.000
Several positions increased in band	Comp Eligible Rates( list in file):	135.650
Steps went from 5 to 7	Overtime Rates	1402.000
Assuming majority of staff returning	Base salary	Total Hourly Rates x 8 hours x 90 session days 771,120
Discounted estimate by ~4%	Overtime	50% of staff, Overtime 2 hrs/wk x 16 wks 22,432
	Comptime	Comp Time Earned (6/wk ea x 16 weeks) pd dur interim 13,022
	Pages	8 pages x \$8.05 x 8 hrs/day x session days 46,368
	Post session	Comp eligible rates x 40 hrs x 1 wk 5,426
	Interim	Staff time worked during interim 5,000
		<b>863,368</b>

**PERMANENT CHAMBER/PARTY STAFF**

PERSONAL SERVICES	<b>Org 25502 (same org as attaches)</b>	<b>Draft</b>
Salaries	<b>NEW PROPOSAL</b>	<b>DONE</b>
Attaches	<b>DID NOT PASS (\$120,988)</b>	
	See "Permanent Chamber Staff" worksheet	

Total Salaries	
Employee Benefits	
FICA	
Retirement - 10% of Salaries x rate	Estimate 10% of staff salaries subject to PERS
Workers' Compensation	
Unemployment Tax	
Total Employee Benefits	
Total Personal Services	2013 FB: Spent \$698,713 thru Oct 2014

**EXPENSES**

Other expenses 2800s	0
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<b>TOTAL ATTACHE SALARIES/FEEES</b>	<b>0</b>
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**OPERATIONS AND EQUIPMENT**

OPERATING EXPENSES	<b>Org 25503</b>	<b>Draft</b>
Other Services	Supplies and materials <b>ordered</b> , even if not yet received, by 12/31 just prior to the session, should be paid from the Startup budget in the outgoing FB, not from the Operations budget in the new Feed Bill.	<b>DONE</b>
Consult & Prof Services	0	
Temporary Services	0	
Info Center Services		
Misc Infor Sys Svc	0	

Printing	7,500	\$1,500/mo for 5 mos
Photocopy Pool	6,000	paper and copiers for 5 months
General	0	
Total Contracted Services	13,500	

Supplies & Materials		
<b>NEW PROPOSAL</b>	0	<b>Furniture and other one time expenses- Approved by LC, did not pass</b>
Books and Reference Materials	0	
Office Supplies	24,000	Office supplies, radio supplies
General	3,400	Name badges, water coolers/water
Total Supplies & Materials	27,400	

Communications

**OPERATING PLAN SUMMARY**

Postage and Mailing	6,000		
Total Communications	6,000		
Rent			
Office Equipment	1,500		
General	0		
Total Rent	1,500		
Repair & Maintenance			
Office Equipment, Furniture	2,700		
Maintenance Contracts	0		
Total Repair & Maint.	2,700		
Other Expenses			
IT Allowance, 62812	0		IT allowance budgeted in LSD Feed Bill
Subscriptions	1,000		
Handyman	500		
Total Other Expenses	1,500		
Total Operating Expenses	52,600		
EQUIPMENT			
Total Equipment	0		
TOTAL OPERATIONS AND EQUIP	<u>52,600</u>		

**LEADERSHIP BUDGET - MAJORITY**

**Org 25505**

**Draft**

PERSONAL SERVICES		Roughly 10 trips, 3 days/3 nights each	<b>DONE</b>
Salaries	0		
Total Salaries	0		
Employee Benefits			
FICA	0		
Workers Comp Insurance	0		
Total Employee Benefits	0		
Total Personal Services	0		

**OPERATING EXPENSES**

Travel	10	Entry to Balance
Transportation	3,150	10 trips x \$315 per trip
Meals	840	10 trips x 3 days per trip x \$28 per day
Lodging	4,500	10 trips x 3 nights per trip x \$150 per night
Total Travel	8,500	
Other Expenses		
Meetings/Conference Costs	1,500	10 trips x \$150 per trip
Total Operating Expenses	10,000	
TOTAL LDRSHIP TRAVEL MAJ	<u>10,000</u>	

**LEADERSHIP BUDGET - MINORITY**

**Org 25506**

**Draft**

PERSONAL SERVICES		Roughly 5 trips, 3 days/3 nights each	<b>DONE</b>
Salaries	0		
Total Salaries	0		
Employee Benefits			
FICA	0		
Workers Comp Insurance	0		
Total Employee Benefits	0		
Total Personal Services	0		

**OPERATING EXPENSES**

Travel	5	Entry to Balance
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**OPERATING PLAN SUMMARY**

Transportation	1,575	5 trips x \$315 per trip
Meals	420	5 trips x 3 days per trip x \$28 per day
Lodging	2,250	5 trips x 3 nights per trip x \$150 per night
Total Travel	<u>4,250</u>	
Other Expenses		
Meetings/Conference Costs	<u>750</u>	5 trips x \$150 per trip
Total Operating Expenses	<u>5,000</u>	
<b>TOTAL LDRSHIP TRAVEL MIN</b>	<b><u><u>5,000</u></u></b>	

**CAUCUS AND START-UP**

**Org 25507**

**Draft  
DONE**

**PERSONAL SERVICES**

Salaries		<b>Actual calculations used</b>
November 2016 Caucus	6,198	1 day x 25, 2 days x 25
Leadership & Rules Comm	7,272	40 days Pres/Ldrship; Comm on Comm 6 x 3 days; 30 days Rules (2 x 15)
Staff Salaries	64,076	Secy, Asst Secy & Sgt x 40 x 6 weeks + all other staff x 40 hrs (90% of actual)
Total Salaries	<u>77,546</u>	
Employee Benefits		
FICA	5,932	<b>Actual calculations used</b>
Retirement	1,839	Est 68% Legs and 20% of staff salaries subject to PERS.
Insurance	0	
Workers Compensation	855	
WCE Tax	0	
Unemployment Tax	<u>240</u>	
Total Employee Benefits	<u>8,866</u>	
Total Personal Services	86,412	

**OPERATING EXPENSES**

Other Services		<b>2013 FB costs for operating exp</b>
Contr services	<u>2,070</u>	Leadership names on doors
Total Other Services	2,070	
Supplies and Materials		
General	<u>18,810</u>	Startup (Stationary \$8,500, nameplates \$400, supplies \$12,000)
Total Supplies and Materials	18,810	
Travel		<b>Actual calculations used</b>
Transportation	23,520	Caucus 50 round trips + 40 Pres/Ldrship trips + 2 x 15 trips Rules
Meals	3,335	Caucus 1x25+2x25 + 40 Pres/Ldrship days + 2 x 15 days Rules
Lodging	4,812	Caucus 1x50
Total Travel	<u>31,667</u>	
Total Operating Expenses	52,547	
<b>TOTAL CAUCUS AND START-UP</b>	<b><u><u>138,959</u></u></b>	

**ORIENTATION AND TRAINING**

**Org 25508**

**Draft**

**PERSONAL SERVICES**

15 new + 25 existing + 50 Chair Trng

90

Salaries		<b>Actual calculations used</b>
November 2016	14,875	2 days for orientation Nov; 2 days for chairman training Dec
Total Salaries	<u>14,875</u>	
Employee Benefits		
FICA	1,138	
Retirement	847	Est 68% Legs subject to PERS
Workers Compensation	138	
WCE Tax	0	
Unemployment Tax	<u>0</u>	
Total Employee Benefits	<u>2,123</u>	
Total Personal Services	16,998	

**OPERATING PLAN SUMMARY**

**OPERATING EXPENSES**

Other Services	2,500	Printing, catering, other services (split 50/50 with House)
Total Other Services	2,500	
Supplies and Materials		
General	550	Paper, supplies, water
Total Supplies and Materials	550	
Travel		Actual calculations used
Transportation	9,800	Mileage is for chairman trng; orientation mileage pd by Caucus
Meals	4,140	40 x 2 days orientation, 50 x 2 days chairman training
Lodging	12,510	40 x 2 nights orientation, 50 x 1 night chairman training
Total Travel	26,450	
Total Operating Expenses	29,500	
	46,498	

**NEW- Add'l funds for Dec training**      21,136      **NEW PROPOSAL, as approved by LC 11/13/14**

TOTAL LEGIS ORIENT & TRNG      67,634

**SUCCEEDING SESSION (2017)**

Next session's Orgs

Draft

PERSONAL SERVICES      **Detail in file**

Salaries, Legislators 1100's	24,828
Insurance, Legislators 1400's	26,350
Per Diem, Legislators 1300's	102,876
Salaries, Staff 1100's	51,219
	<u>205,273</u>

**OPERATING EXPENSES**

Travel and Operating expenses      17,685

TOTAL SUCCEEDING SESSION      222,958

**OPERATING PLAN DISTRIBUTIONS**

DONE  
Appropriated in 2013 FB:

1100s Salaries	1,404,166	(87,046)	1,317,120
1300s Per Diem	729,194	(98,694)	630,500
1400s Benefits	1,468,064	0	1,468,064
HB1 Amendments	0	0	0
Total Personal Services	3,601,424	(185,740)	3,415,684
2100s Contracted Services	18,070	0	18,070
2200s Supplies & Materials	46,760	(7,500)	39,260
2300s Communications	6,000	0	6,000
2400s Travel	127,751	(10,040)	117,711
2500s Rent	1,500	0	1,500
2700s Repair and Maintenance	2,700	0	2,700
2800s Other Expenses	3,750	0	3,750
Total Operating Expenses	206,531	(17,540)	188,991
Equipment & Intangible Assets	0	0	0
<b>TOTAL PROGRAM</b>	<u>3,807,955</u>	<u>(203,280)</u>	<u>3,604,675</u>

<b>House of Representatives Budget</b>			
<b>64th Legislature</b>			
<b>FINAL- As Passed</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Legislator Salaries	744,210		
Legislator Per Diem	1,252,635		
Legislator Insurance	2,235,600		
Legislator Bene (FICA, Ret, Wk Comp)	265,866		
Legislator Mileage (Max 4 round trips)	78,400		
Attache Salaries	915,487		
Operations and Equipment	60,400		
Leadership Travel (Majority)	10,000		
Leadership Travel (Minority)	5,000		
Caucus and Start-Up	164,361		
Orientation and Training	83,355		
Succeeding Session	385,322		
Less: Funded in Previous FB	(359,837)		
<b>Total Budget</b>	<b>5,840,799</b>		
<b>LEGISLATOR SALARY AND EXPENSES</b>		<b>Org 26501</b>	<b>Draft</b>
PERSONAL SERVICES			DONE
Salaries			
Session	744,210	100 Reps x Salary rate x 90 days + \$5 a day for Spkr	
Interim	0		
Total Salaries	744,210		
Other Compensation			
Per Diem	1,252,635	Per diem rate x Total days x 100 legislators	
Total Other Compensation	1,252,635		
Employee Benefits			
FICA	63,640	FICA on salaries and 7% of per diem (7 of 100 reps)	OK
Retire -Withhold	36,128	8.37% for 58% of Reps (see file for calc of # of mbrs)	OK
Retire Buys (Curr/Term Ltd/Ex)	96,372	Total estimated exposure = \$298,562	
Group Insurance	2,235,600	12 mos Insur1; 12 mos Insur2	
Group Ins, 2014 Term Limited	43,463	7 2014 term-limited Reps on med plan x Insur1 x 7 mos	OK
Eligible Empl Prot Act 1-for-5	19,342	Total estimated exposure = \$19,342	
Workers Comp Insurance	6,921		
Total Employee Benefits	2,501,466		
HB1 Amendments	0		
Total Personal Services	4,498,311		
OPERATING EXPENSES			
Travel			
Transportation	78,400	4 round trips for 100 during session	
Meals	0		
Lodging	0		
Total Travel	78,400		
Total Operating Expenses	78,400		
TOTAL LEGIS SALARY & EXPENSE	4,576,711		
<b>ATTACHE SALARIES</b>		<b>Org 26502</b>	<b>Draft</b>
PERSONAL SERVICES			DONE
Salaries			
Attaches	832,254	See Work Area Detail	
Total Salaries	832,254		
Employee Benefits			
FICA	63,667		
Retirement -10% Salaries x rate	6,966	Estimate 10% of staff salaries subject to PERS	
Workers' Compensation	9,479	Calculated on All Salaries	

<b>House of Representatives Budget</b>			
<b>64th Legislature</b>			
<b>FINAL- As Passed</b>		10/01/15	
<b>BUDGET SUMMARY</b>			
Unemployment Tax		3,121	
Total Employee Benefits		83,233	
Total Personal Services		915,487	
<b>EXPENSES:</b>			
Other expenses 2800s		0	
TOTAL ATTACHE SALARIES/FEES		915,487	
<b>Attache Salary Work Area:</b>			
<b>New matrix adopted by LC:</b>		Estimated Total (All Staff) Hourly Rates (list in file):	1030.040
<b>Several positions increased in band</b>		Comp Eligible Rates( list in file):	129.120
<b>Steps went from 5 to 7</b>		Overtime Rates	1356.030
<b>Assuming majority of staff returning</b>	Base salary	Total Hourly Rates x 8 hours x 90 session days	741,629
<b>Discounted estimate by ~4%</b>	Overtime	50% of staff, Overtime 2 hrs/wk x 16 wks	21,696
	Comptime	Comp Time Earned (6/wk ea x 16 weeks) pd dur interim	12,396
	Pages	8 pages x \$8.05 x 8 hrs/day x session days	46,368
	Post session	Comp eligible rates x 40 hrs x 1 wk	5,165
	Interim	Staff time worked during interim	5,000
			832,254
<b>PERMANENT CHAMBER/PARTY STAFF</b>		<b>Org 25502 (same org as attaches)</b>	<b>Draft</b>
<b>PERSONAL SERVICES</b>		<b>NEW PROPOSAL</b>	<b>DONE</b>
Salaries		<b>DID NOT PASS (\$120,988)</b>	
Attaches		See "Permanent Chamber Staff" worksheet	
Total Salaries			
Employee Benefits			
FICA			
Retirement -10% Salaries x rate		Estimate 10% of staff salaries subject to PERS	
Workers' Compensation		Calculated on All Salaries	
Unemployment Tax			
Total Employee Benefits			
Total Personal Services			
<b>EXPENSES:</b>			
Other expenses 2800s		0	
TOTAL ATTACHE SALARIES/FEES		0	
<b>OPERATIONS AND EQUIPMENT</b>		<b>Org 26503</b>	<b>Draft</b>
<b>OPERATING EXPENSES</b>			<b>DONE</b>
Other Services		Supplies and materials ordered, even if not yet received by 12/31 just prior to the session, should be paid from the Startup budget in the outgoing FB, not from the Operations budget in the new Feed Bill.	
Consult & Prof Services	0		
Temporary Services	0		
Info Center Services			
Misc Infor Sys Svc	0	<b>Revise these during December</b>	
Printing	7,500	\$1,500/mo for 5 months	
Photocopy Pool	9,000	Copiers and paper for 5 months	
General	0		
Total Contracted Services	16,500		
Supplies & Materials			
<b>NEW PROPOSAL</b>	0	<b>Furniture and other one time expenses- Approved by LC, did not pass</b>	
Books and Reference Materials	0		
Office Supplies	22,000	Ofc supplies, radio supplies	
General	4,200	Name badges, water coolers/water	
Total Supplies & Materials	26,200		
Communications			



<b>House of Representatives Budget</b>			
<b>64th Legislature</b>			
<b>FINAL- As Passed</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Postage and Mailing	12,000		
Total Communications	12,000		
Rent			
Office Equipment	1,500		
General	0		
Total Rent	1,500		
Repair & Maintenance			
Office Equipment, Furniture	2,700		
Maintenance Contracts			
Total Repair & Maint.	2,700		
Other Expenses			
IT Allowance, 62812	0	IT allowance budgeted in LSD Feed Bill	
Subscriptions	1,000		
Handyman	500		
Total Other Expenses	1,500	\$1,850 spent during 2009 session	
Total Operating Expenses	60,400	\$63,880 spent during 2009 session	
EQUIPMENT			
Total Equipment	0		
TOTAL OPERATIONS AND EQUIP	60,400		
<b>LEADERSHIP BUDGET - MAJORITY</b>		<b>Org 26505</b>	<b>Draft</b>
PERSONAL SERVICES		Roughly 10 trips, 3 days/3 nights each	DONE
Salaries	0		
Total Salaries	0		
Employee Benefits			
FICA	0		
Workers Comp Insurance	0		
Total Employee Benefits	0		
Total Personal Services	0		
OPERATING EXPENSES			
Travel	10	Entry to Balance	
Transportation	3,150	10 trips x \$315 per trip	
Meals	840	10 trips x 3 days per trip x \$28 per day	
Lodging	4,500	10 trips x 3 nights per trip x \$150 per night	
Total Travel	8,500		
Other Expenses			
Meetings/Conference Costs	1,500	10 trips x \$150 per trip	
Total Operating Expenses	10,000		
TOTAL LDRSHIP TRAVEL MAJ	10,000		
<b>LEADERSHIP BUDGET - MINORITY</b>		<b>Org 26506</b>	<b>Draft</b>
PERSONAL SERVICES		Roughly 5 trips, 3 days/3 nights each	DONE
Salaries	0		
Total Salaries	0		
Employee Benefits			
FICA	0		
Workers Comp Insurance	0		
Total Employee Benefits	0		
Total Personal Services	0		
OPERATING EXPENSES			
Travel	5	Entry to Balance	
Transportation	1,575	5 trips x \$315 per trip	

<b>House of Representatives Budget</b>			
<b>64th Legislature</b>			
<b>FINAL- As Passed</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Meals	420	5 trips x 3 days per trip x \$28 per day	
Lodging	2,250	5 trips x 3 nights per trip x \$150 per night	
Total Travel	4,250		
Other Expenses			
Meetings/Conference Costs	750	5 trips x \$150 per trip	
Total Operating Expenses	5,000		
TOTAL LDRSHIP TRAVEL MIN	5,000		
<b>CAUCUS AND START-UP</b>			
		<b>Org 26507</b>	<b>Draft</b>
PERSONAL SERVICES			DONE
Salaries		Actual calculations used	
November 2016 Caucus	12,396	1 day x 50 + 2 days x 50	
Leadership & Rules Comm	5,785	40 days Spkr/Ldrship; 30 days Rules (2 x 15)	
Staff Salaries	64,734	Clrk, Dep Clk, & Sgt x 40 x 6 weeks + all other staff x 40 hrs	48,383
Total Salaries	82,915		
Employee Benefits			
FICA (incl Mdcr)	6,343	Actual calculations used	
Retirement	1,966	Est 58% Legs and 20% of staff salaries subject to PERS.	
Insurance	0		
Workers Compensation	906		
WCE Tax	0		
Unemployment Tax	243		
Total Employee Benefits	9,458		
Total Personal Services	92,373		
<b>OPERATING EXPENSES</b>			
Other Services		2013 FB costs for operating exp	
Misc services	2,070	Leadership names on doors	
Total Other Services	2,070		
Supplies and Materials			
General	21,915	Startup (stationary \$11,700, nameplates\$650, supplies\$12000)	
Total Supplies and Materials	21,915		
Travel		Actual calculations used	
Mileage	33,320	Caucus 100 round trips + 40 Spkr/Ldrship trips + 2 x 15 Rules trips	
Meals	5,060	Caucus 1x50+2x50 + 40 Spkr/Ldrship days + 2 x 15 days Rules	
Lodging	9,623	Caucus 1x100	
Total Travel	48,003		
Total Operating Expenses	71,988		
TOTAL CAUCUS AND START-UP	164,361		
<b>ORIENTATION AND TRAINING</b>			
		<b>Org 26508</b>	<b>Draft</b>
PERSONAL SERVICES		35 new + 45 existing + 50 Chair Trng =	130
Salaries		Actual calculations used	
November 2008	21,486	2 days for orientation, 2 days for chairman training	
Total Salaries	21,486		
Employee Benefits			
FICA	1,644		
Retirement	1,043	Est 58% Legs subject to PERS (56% in 2011- 58% ok)	
Workers Compensation	200		
WCE Tax	0		
Unemployment Tax	0		
Total Employee Benefits	2,887		
Total Personal Services	24,373		
<b>OPERATING EXPENSES</b>			

House of Representatives Budget			
64th Legislature			
FINAL- As Passed		10/01/15	
<b>BUDGET SUMMARY</b>			
Other Services	2,500	Printing, catering, other services (split 50/50 with Senate)	
Total Other Services	2,500		
Supplies and Materials			
General	550	Paper and supplies, water	
Total Supplies and Materials	550		
Travel		Actual calculations used	
Transportation	9,800	Mileage is for chairman trng; orientation mileage pd by Caucus	
Meals	5,750	75 x 2 days for orientation; 50 x 2 days for chairman trng	
Lodging	19,246	75 x 2 nights for orientation; 50 x 1 night for chairman trng	
Total Travel	34,796		
Total Operating Expenses	37,846		
	62,219		
<b>NEW- Add'l funds for Dec training</b>	21,136	<b>NEW PROPOSAL, as approved by LC 11/13/14</b>	
<b>TOTAL LEGIS ORIENT &amp; TRNG</b>	<b>83,355</b>	<b>Includes add'l funds for 2nd training in December, as per LC</b>	
<b>SUCCEEDING SESSION (2017)</b>		<b>Next session's Orgs</b>	<b>Draft</b>
PERSONAL SERVICES		Detail in file	
Salaries, Legislators 1100's	49,655		
Insurance, Legislators 1400's	52,700		
Per Diem, Legislators 1300's	205,752		
Salaries, Staff 1100's	49,345		
	357,452		
OPERATING EXPENSES			
Travel and Operating Expenses	27,870		
<b>TOTAL SUCCEEDING SESSION</b>	<b>385,322</b>		
			DONE
<b>OPERATING PLAN DISTRIBUTIONS</b>		<b>Appropriated in 2013 FB:</b>	
Salaries 1100s	1,779,865	(134,869)	1,644,996
Per Diem 1300s	1,458,387	(197,388)	1,260,999
Benefits 1400s	2,649,744	0	2,649,744
HB1 Amendments	0	0	0
Total Personal Services	5,887,996	(332,257)	5,555,739
Contracted Services 2100s	21,070	0	21,070
Supplies & Materials 2200s	48,665	(7,500)	41,165
Communications 2300s	12,000	0	12,000
Travel 2400s	201,819	(20,080)	181,739
Rent 2500s	1,500	0	1,500
Repair & Maintenance 2700s	2,700	0	2,700
Other Expenses 2800s	3,750	0	3,750
Total Operating Expenses	291,504	(27,580)	263,924
Equipment & Intangible Assets	0	0	0
<b>TOTAL PROGRAM</b>	<b>6,179,500</b>	<b>(359,837)</b>	<b>5,819,663</b>

<b>Legis Serv Div Feed Bill Program</b>			
<b>64th Legislature</b>			
<b>DRAFT</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Bill Print and Distribution	307,384		
Legislative Publ and Printing	47,740		
Legislative Information	56,843		
Telephones & Data Expense	46,105		
TVMT Broadcasting	0		
LSD Interns	0		
Legislator Technology Allowance	180,000		
LSD Seasonal Staff, Other	22,150		
Succeeding Session	16,500		
Less: Funded in Previous FB	(16,500)		
<b>Total Services Division Feed Bill</b>	<b>660,222</b>		
<b>BILL PRINTING &amp; DISTRIBUTION</b>			
		<b>Org 22501</b>	<b>Draft</b>
PERSONAL SERVICES			<b>DONE</b>
Salaries			
Regular and Overtime	65,000	See file calculations	
Startup for 2017 Session	10,000		
Total Salaries	75,000		
Employee Benefits			
FICA	5,738		
Retirement	2,511	Assume 40% of salaries subject to PERS	
Group Insurance	0		
Workers Comp Insurance	854		
WCE Tax	0		
Unemployment	281		
Total Employee Benefits	9,384		
Total Personal Services	84,384		
<b>OPERATING EXPENSES</b>			
Other Services			
Printing, Publ & Graphics	200,000	4.02 mil copies (18% fewer impressions than 2013) @ .048/copy	
Printing startup 2015 session	20,000	Note: Printing costs increased, but no. of impressions continue to decrease)	
Supplies			
Office Supplies	2,000		
Communications			
Postage and Mailing, UPS	1,000		
Repair and Maintenance			
Office Equipment	0		
Other Expenses			
Handyman, Subscriptions	0		
HB1 Amendments	0		
Total Operating Expenses	223,000		

<b>Legis Serv Div Feed Bill Program</b>			
<b>64th Legislature</b>			
<b>DRAFT</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Equipment			
Office Equipment	0		
Total Equipment	0		
TOTAL BILL PRNTG & DISTRIB	307,384		
<b>LEGISLATIVE PUBLICATIONS</b>			
		<b>Org 22502</b>	<b>Draft</b>
<b>OPERATING EXPENSES</b>			
Other Services			
Printing:			
Session Laws	30,000	Includes shipping	
History & Final Status	2,000		
Indexing	2,540	(History & Final Stat, Sess Laws)	
Rules books	5,000	Included in contract to print MCAs	
NEW- Copper book	1,800	Estimate from Print Services	
LFD Tax & Leg Trng Rpts	6,400	\$4350 Agcy profiles; \$480 HB2; \$1250 brochures (ok per Barb- incr \$100)	
Total Other Services	47,740		
Supplies and Materials			
Supplies and materials	0		
Communications			
Postage and Mailing	0		
Repair and Maintenance			
Office Equipment	0		
Other Expenses			
Handyman, Subscriptions	0		
Travel			
Transportation	0		
Meals	0		
Lodging	0		
Total Operating Expense	47,740		
TOTAL LEGISLATIVE PUBLICATIONS	47,740		
<b>LEGISLATIVE INFORMATION OFFICE</b>			
		<b>Org 22503</b>	<b>Draft</b>
<b>PERSONAL SERVICES</b>			
<b>DONE</b>			
Salaries			
Regular and Overtime	49,196	See file calculations. Includes new position for AV Assistant	
Startup 2013 Session	0		
Total Salaries	49,196		
Employee Benefits			
FICA	3,763		
Retirement	824	Assume 20% of salaries subject to PERS	
Group Insurance	0		

<b>Legis Serv Div Feed Bill Program</b>			
<b>64th Legislature</b>			
<b>DRAFT</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Workers Comp Insurance	560		
WCE Tax	0		
Unemployment	184		
Total Employee Benefits	5,147		
Total Personal Services	54,343		
<b>OPERATING EXPENSES</b>			
Other Services			
Printing, Publications & Graphics	117		
Photocopy Pool	50		
Office Supplies	500		
Office Supp Startup 2013 Session	0		
Postage and Mailing	20		
UPS	0		
Advertising	0		
Telephone Eq, Calls, Directories	1,813		
Total Operating Expenses	2,500		
Equipment			
Office Equipment	0		
Total Equipment	0		
TOTAL LEGISLATIVE INFO OFFICE	56,843		
<b>LEGISLATIVE TELEPHONES</b>			
		<b>Org 22504</b>	<b>Draft</b>
<b>OPERATING EXPENSES</b>			
			<b>DONE</b>
Communications	46,105	LSD used the ITSD budget development tool to develop	
Telephone Equipment		2015 biennium Voice budgets for the branch. The tool	
Telephone Add/Move/Change		was priced for fiscal years 2014 and 2015. For the	
Data Circuit Add/Move Change		purposes of this feed bill, it is assumed the budget	
Long Distance, DofA	0	required in fiscal year 2013 would equal the projections	
Long Distance, Non DofA		for 2015. See 2015 Bien ITSD Budget file.	
Credit Card Calls			
Telephone Directories			
Total Operating Expenses	46,105		
TOTAL LEGISLATIVE TELEPHONES	46,105		
<b>LEGISLATOR TECHNOLOGY ALLOWANCE</b>			
		<b>Org 22507</b>	<b>Draft</b>
<b>OPERATING EXPENSES</b>			
Technology Allowance	180,000	Funding for pre-session 2011 is contained in the 2009 FB (47 legs).	
Total Operating Expenses	180,000	Estimated 61 x \$1,000 during session and interim	
		Estimated 59 x \$1,000 eligible pre-session 2013	
		(Funding for pre-session 2011 is contained in the 2009 FB)	
TOTAL LEGISLATOR TECH ALLOWAN	180,000	<b>Increased to add funding for 120 legs @ \$1,500 ea</b>	
<b>LSD SEASONAL STAFF, OTHER</b>			
		<b>Org 22508</b>	<b>Draft</b>
PERSONAL SERVICES		<b>NEW</b>	

<b>Legis Serv Div Feed Bill Program</b>			
<b>64th Legislature</b>			
<b>DRAFT</b>	10/01/15		
<b>BUDGET SUMMARY</b>			
Salaries			
Regular and Overtime	18,845		
Startup for 2017 Session	0	<i>Assumption: Hank, Ann not returning in 2017 Session</i>	
Total Salaries	18,845		
Employee Benefits			
FICA	1,442		
Retirement	1,577		
Group Insurance	0		
Workers Comp Insurance	215		
WCE Tax	0		
Unemployment	71		
Total Employee Benefits	3,305		
Total Personal Services	22,150		
TOTAL LSD SEASONAL, OTHER	22,150		
<b>SUCCEEDING SESSION (2017)</b>			
		<b>Next session's Orgs</b>	<b>Draft</b>
PERSONAL SERVICES			
Salaries, 1100's	6,500		
Operations	10,000		
TOTAL SUCCEEDING SESSION	16,500		
			DONE
<b>OPERATING PLAN DISTRIBUTIONS</b>			
		<b>Appropriated in 2013 FB:</b>	
Salaries 1100s	149,541	(6,500)	143,041
Benefits 1400s	17,836	0	17,836
Total Personal Services	167,377	(6,500)	160,877
2100s Other Services	277,907	(10,000)	267,907
HB1 Amendments	0		0
2200s Supplies & Materials	2,500	0	2,500
2300s Communications	48,938	0	48,938
2400s Travel	0	0	0
2500s Rent	0	0	0
2700s Repair and Maintenance	0	0	0
2800s Other Expenses	180,000	0	180,000
Total Operating Expenses	509,345	(10,000)	499,345
Equipment & Intangible Assets			
TOTAL PROGRAM	676,722	(16,500)	660,222