

# **Legislative Branch Budgets**

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# Legislative Branch

## Mission Statement

The legislative branch creates laws that establish policies and programs.

## Description

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one

hundred member House of Representatives. The General Assembly meets annually commencing on the second Monday in January. Each House sits upon its own adjournments; keeps a journal of its proceedings; publishes the same; determines its rules of proceedings, punishes members for disorderly behavior; and, with two thirds consent of its members, can expel a member. It has all powers necessary for a branch of the General Assembly of a free and independent state.

## Financial Summary

Object Category	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	33,812,781	34,026,548	38,250,000	38,250,000	38,250,000	38,250,000
Receipts from Other Entities	47,140	1,200	0	0	0	0
Refunds & Reimbursements	0	800	0	0	0	0
Sales, Rents & Services	65,833	51,400	51,400	51,400	51,400	51,400
Miscellaneous	1,333	14,565	14,565	14,565	14,565	14,565
Beginning Balance and Adjustments	37,480	26,267	26,267	26,267	26,267	26,267
<b>Total Resources</b>	<b>33,964,568</b>	<b>34,120,780</b>	<b>38,342,232</b>	<b>38,342,232</b>	<b>38,342,232</b>	<b>38,342,232</b>
<b>Expenditures</b>						
Personal Services	27,159,678	22,313,416	26,553,268	26,553,268	26,553,268	26,553,268
Travel & Subsistence	3,009,707	27,305	25,805	25,805	25,805	25,805
Supplies & Materials	799,572	577,633	562,033	562,033	562,033	562,033
Contractual Services and Transfers	2,144,406	1,190,319	1,181,619	1,181,619	1,181,619	1,181,619
Equipment & Repairs	819,286	762,754	759,754	759,754	759,754	759,754
Claims & Miscellaneous	5,652	9,223,085	9,233,485	9,233,485	9,233,485	9,233,485
Plant Improvements & Additions	0	1	1	1	1	1
Balance Carry Forward	26,267	26,267	26,267	26,267	26,267	26,267
<b>Total Expenditures</b>	<b>33,964,568</b>	<b>34,120,780</b>	<b>38,342,232</b>	<b>38,342,232</b>	<b>38,342,232</b>	<b>38,342,232</b>
Full Time Equivalents	398	1,318	218	218	218	218

## Appropriations from General Fund

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
House	11,287,295	10,885,166	12,236,257	12,236,257	12,236,257	12,236,257
Total House of Representatives	11,287,295	10,885,166	12,236,257	12,236,257	12,236,257	12,236,257
Senate	7,929,423	7,731,977	8,691,687	8,691,687	8,691,687	8,691,687
Total Senate	7,929,423	7,731,977	8,691,687	8,691,687	8,691,687	8,691,687
Joint Legislative Expenses	1,139,577	914,550	1,039,307	1,039,307	1,039,307	1,039,307
Total Joint Expenses of Legislature	1,139,577	914,550	1,039,307	1,039,307	1,039,307	1,039,307
Citizens Aide	1,626,137	1,545,151	1,736,939	1,736,939	1,736,939	1,736,939
Total Ombudsman, Office of	1,626,137	1,545,151	1,736,939	1,736,939	1,736,939	1,736,939
International Relations Account	3,053	10,000	0	0	0	0
Legislative Services Agency	11,827,297	12,939,704	14,545,810	14,545,810	14,545,810	14,545,810
Total Legislative Services Agency	11,830,350	12,949,704	14,545,810	14,545,810	14,545,810	14,545,810

## Appropriations Detail

### International Relations Account

#### General Fund

#### Appropriation Description

International Relations Account

### International Relations Account Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	10,000	0	0	0	0
Change	3,238	0	0	0	0	0
Estimated Revisions	(185)	0	0	0	0	0
<b>Total Resources</b>	<b>3,053</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Other Supplies	3,053	10,000	0	0	0	0
<b>Total Expenditures</b>	<b>3,053</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# House

## General Fund

### Appropriation Description

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.

### House Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	10,858,618	10,885,166	12,236,257	12,236,257	12,236,257	12,236,257
Estimated Revisions	402,129	0	0	0	0	0
DAS Distribution	26,548	0	0	0	0	0
Reimbursement from Other Agencies	32	500	0	0	0	0
Gov Fund Type Transfers - Other Agencies	0	400	0	0	0	0
Refunds & Reimbursements	0	500	0	0	0	0
<b>Total Resources</b>	<b>11,287,327</b>	<b>10,886,566</b>	<b>12,236,257</b>	<b>12,236,257</b>	<b>12,236,257</b>	<b>12,236,257</b>
<b>Expenditures</b>						
Personal Services-Salaries	8,835,554	3,753,098	5,103,389	5,103,389	5,103,389	5,103,389
Personal Travel In State	1,927,852	1,301	801	801	801	801
Personal Travel Out of State	18,352	701	301	301	301	301
Office Supplies	20,312	701	301	301	301	301
Facility Maintenance Supplies	0	900	500	500	500	500
Equipment Maintenance Supplies	0	901	501	501	501	501
Other Supplies	0	900	500	500	500	500
Printing & Binding	109,348	701	301	301	301	301
Food	0	700	300	300	300	300
Uniforms & Related Items	7,221	701	301	301	301	301
Postage	386	701	301	301	301	301
Communications	47,409	901	501	501	501	501
Rentals	0	901	501	501	501	501
Professional & Scientific Services	2,294	1,401	901	901	901	901
Outside Services	8,441	1,400	900	900	900	900
Intra-State Transfers	0	900	500	500	500	500
Advertising & Publicity	913	701	301	301	301	301
Outside Repairs/Service	34,300	901	501	501	501	501
Data Processing	0	900	500	500	500	500
Auditor of State Reimbursements	0	700	300	300	300	300
Reimbursement to Other Agencies	68,785	1,201	701	701	701	701
ITS Reimbursements	0	27,335	26,935	26,935	26,935	26,935
Workers Comp. Reimbursement	0	800	400	400	400	400
Equipment	190,893	1,000	500	500	500	500
Office Equipment	15,268	1,000	500	500	500	500
Equipment - Non-Inventory	0	900	500	500	500	500
IT Equipment	0	900	500	500	500	500
Other Expense & Obligations	0	7,083,420	7,093,820	7,093,820	7,093,820	7,093,820
<b>Total Expenditures</b>	<b>11,287,327</b>	<b>10,886,566</b>	<b>12,236,257</b>	<b>12,236,257</b>	<b>12,236,257</b>	<b>12,236,257</b>

## Senate

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.

### Senate Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	7,731,977	7,731,977	8,691,687	8,691,687	8,691,687	8,691,687
Estimated Revisions	197,446	0	0	0	0	0
<b>Total Resources</b>	<b>7,929,423</b>	<b>7,731,977</b>	<b>8,691,687</b>	<b>8,691,687</b>	<b>8,691,687</b>	<b>8,691,687</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,477,999	5,627,713	6,587,423	6,587,423	6,587,423	6,587,423
Personal Travel In State	976,374	19	19	19	19	19
Personal Travel Out of State	31,345	19	19	19	19	19
Office Supplies	212,355	19	19	19	19	19
Facility Maintenance Supplies	0	16	16	16	16	16
Equipment Maintenance Supplies	4,847	19	19	19	19	19
Other Supplies	0	17	17	17	17	17
Printing & Binding	35,161	19	19	19	19	19
Uniforms & Related Items	4,200	18	18	18	18	18
Postage	60	20	20	20	20	20
Communications	45,011	19	19	19	19	19
Rentals	23,277	17	17	17	17	17
Professional & Scientific Services	109,843	17	17	17	17	17
Outside Services	45	18	18	18	18	18
Advertising & Publicity	0	17	17	17	17	17
Outside Repairs/Service	1,324	17	17	17	17	17
Data Processing	0	11	11	11	11	11
Reimbursement to Other Agencies	7,583	19	19	19	19	19
ITS Reimbursements	0	17	17	17	17	17
Workers Comp. Reimbursement	0	16	16	16	16	16
Equipment	0	18	18	18	18	18
Office Equipment	0	19	19	19	19	19
Equipment - Non-Inventory	0	16	16	16	16	16
IT Equipment	0	1	1	1	1	1
Other Expense & Obligations	0	2,103,875	2,103,875	2,103,875	2,103,875	2,103,875
Scholarships & Fellowships	0	1	1	1	1	1
<b>Total Expenditures</b>	<b>7,929,423</b>	<b>7,731,977</b>	<b>8,691,687</b>	<b>8,691,687</b>	<b>8,691,687</b>	<b>8,691,687</b>

## Joint Legislative Expenses

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund expenses of the General Assembly that are incurred jointly by both chambers of the General Assembly.

### Joint Legislative Expenses Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	924,550	924,550	1,039,307	1,039,307	1,039,307	1,039,307
Change	0	(10,000)	0	0	0	0
Estimated Revisions	215,027	0	0	0	0	0
Reimbursement from Other Agencies	0	300	0	0	0	0
Refunds & Reimbursements	0	300	0	0	0	0
<b>Total Resources</b>	<b>1,139,577</b>	<b>915,150</b>	<b>1,039,307</b>	<b>1,039,307</b>	<b>1,039,307</b>	<b>1,039,307</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,070,799	898,649	1,030,606	1,030,606	1,030,606	1,030,606
Personal Travel In State	269	700	400	400	400	400
Personal Travel Out of State	50	600	300	300	300	300
Office Supplies	5,723	700	400	400	400	400
Facility Maintenance Supplies	1,722	600	300	300	300	300
Equipment Maintenance Supplies	11,538	700	400	400	400	400
Other Supplies	0	600	300	300	300	300
Printing & Binding	(6,117)	600	300	300	300	300
Food	0	600	300	300	300	300
Uniforms & Related Items	756	600	300	300	300	300
Postage	0	600	300	300	300	300
Communications	5,946	700	400	400	400	400
Rentals	0	600	300	300	300	300
Professional & Scientific Services	48,890	700	400	400	400	400
Outside Services	0	700	400	400	400	400
Intra-State Transfers	0	600	300	300	300	300
Advertising & Publicity	0	600	300	300	300	300
Outside Repairs/Service	0	600	300	300	300	300
Data Processing	0	600	300	300	300	300
Auditor of State Reimbursements	0	600	300	300	300	300
Reimbursement to Other Agencies	0	700	400	400	400	400
ITS Reimbursements	0	700	400	400	400	400
Workers Comp. Reimbursement	0	600	300	300	300	300
Equipment	0	600	300	300	300	300
Office Equipment	0	600	300	300	300	300
Equipment - Non-Inventory	0	600	300	300	300	300
IT Equipment	0	600	300	300	300	300
Other Expense & Obligations	0	101	101	101	101	101
<b>Total Expenditures</b>	<b>1,139,577</b>	<b>915,150</b>	<b>1,039,307</b>	<b>1,039,307</b>	<b>1,039,307</b>	<b>1,039,307</b>



## Legislative Services Agency

### General Fund

### Appropriation Description

Standing unlimited appropriation to support the Legislative Services Agency.

### Legislative Services Agency Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	12,939,704	12,939,704	14,545,810	14,545,810	14,545,810	14,545,810
Estimated Revisions	(1,112,407)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	47,008	0	0	0	0	0
Other Sales & Services	6,446	1,400	1,400	1,400	1,400	1,400
<b>Total Resources</b>	<b>11,880,751</b>	<b>12,941,104</b>	<b>14,547,210</b>	<b>14,547,210</b>	<b>14,547,210</b>	<b>14,547,210</b>
<b>Expenditures</b>						
Personal Services-Salaries	9,198,376	10,548,315	12,154,421	12,154,421	12,154,421	12,154,421
Personal Travel In State	7,579	10,000	10,000	10,000	10,000	10,000
Personal Travel Out of State	39,682	2,500	2,500	2,500	2,500	2,500
Office Supplies	283,282	400,000	400,000	400,000	400,000	400,000
Other Supplies	1,500	0	0	0	0	0
Printing & Binding	14,787	75,000	75,000	75,000	75,000	75,000
Uniforms & Related Items	2,412	5,000	5,000	5,000	5,000	5,000
Postage	8,571	10,000	10,000	10,000	10,000	10,000
Communications	64,549	85,000	85,000	85,000	85,000	85,000
Rentals	17,074	25,000	25,000	25,000	25,000	25,000
Professional & Scientific Services	67,054	25,000	25,000	25,000	25,000	25,000
Outside Services	31,745	60,000	60,000	60,000	60,000	60,000
Advertising & Publicity	1,928	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	19,825	25,000	25,000	25,000	25,000	25,000
Reimbursement to Other Agencies	22,110	35,000	35,000	35,000	35,000	35,000
ITS Reimbursements	37,284	20,000	20,000	20,000	20,000	20,000
IT Outside Services	1,445,391	820,000	820,000	820,000	820,000	820,000
Gov Fund Type Transfers - Other Agencies Services	60	0	0	0	0	0
Office Equipment	53,838	5,000	5,000	5,000	5,000	5,000
IT Equipment	558,448	750,000	750,000	750,000	750,000	750,000
Other Expense & Obligations	277	25,289	25,289	25,289	25,289	25,289
Interest Expense/Princ/Securities	4,977	10,000	10,000	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>11,880,751</b>	<b>12,941,104</b>	<b>14,547,210</b>	<b>14,547,210</b>	<b>14,547,210</b>	<b>14,547,210</b>

## Citizens Aide

### General Fund

### Appropriation Description

Standing unlimited appropriation for support of the Citizens Aide.

### Citizens Aide Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,545,151	1,545,151	1,736,939	1,736,939	1,736,939	1,736,939
Estimated Revisions	80,986	0	0	0	0	0
Unearned Receipts	1,333	14,565	14,565	14,565	14,565	14,565
<b>Total Resources</b>	<b>1,627,470</b>	<b>1,559,716</b>	<b>1,751,504</b>	<b>1,751,504</b>	<b>1,751,504</b>	<b>1,751,504</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,576,950	1,485,641	1,677,429	1,677,429	1,677,429	1,677,429
Personal Travel In State	3,428	4,465	6,965	6,965	6,965	6,965
Personal Travel Out of State	4,776	7,000	4,500	4,500	4,500	4,500
Office Supplies	6,701	10,500	10,500	10,500	10,500	10,500
Printing & Binding	738	3,500	3,500	3,500	3,500	3,500
Postage	738	2,600	2,600	2,600	2,600	2,600
Communications	10,302	12,803	12,803	12,803	12,803	12,803
Rentals	2,318	3,800	3,800	3,800	3,800	3,800
Professional & Scientific Services	8,923	15,700	15,700	15,700	15,700	15,700
Outside Services	1,791	7,000	7,000	7,000	7,000	7,000
Outside Repairs/Service	4,889	100	100	100	100	100
Reimbursement to Other Agencies	2,496	3,464	3,464	3,464	3,464	3,464
ITS Reimbursements	2,580	1,543	1,543	1,543	1,543	1,543
Office Equipment	839	1,500	1,500	1,500	1,500	1,500
Other Expense & Obligations	0	100	100	100	100	100
<b>Total Expenditures</b>	<b>1,627,470</b>	<b>1,559,716</b>	<b>1,751,504</b>	<b>1,751,504</b>	<b>1,751,504</b>	<b>1,751,504</b>

## Fund Detail

### Legislative Branch Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Legislative Services Agency	96,967	76,267	76,267	76,267	76,267	76,267
Legislative Information Office Gift Sales	96,967	76,267	76,267	76,267	76,267	76,267