

**Legislative Assembly - Budget No. 150
Senate Bill No. 2001
Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2021-23 Biennium Base Level	0.00	\$15,307,755	\$0	\$15,307,755	0.00	\$15,307,755	\$0	\$15,307,755
2021-23 Ongoing Funding Changes								
Base payroll changes		\$24,260		\$24,260				\$0
Salary increase				0				0
Retirement contribution increase				0				0
Health insurance increase		683,087		683,087				0
Adds funding to increase session pay by 1 percent in the 1st year and 2 percent in the 2nd year of the 2021-23 biennium		105,644		105,644				0
Adds funding to increase monthly compensation by 1 percent in the 1st year and 2 percent in the 2nd year of the 2021-23 biennium		37,462		37,462				0
Increases funding for temporary salaries		27,779		27,779				0
Adds funding for increase in monthly lodging		19,830		19,830				0
Increases funding for operating expenses		935,912		935,912				0
Increases funding for information technology expansion		1,400,000		1,400,000				0
Adds funding for Microsoft Office 365 licensing expenses		15,533		15,533				0
Increases funding for NCSL dues		7,900		7,900				0
Total ongoing funding changes	0.00	\$3,257,407	\$0	\$3,257,407	0.00	\$0	\$0	\$0
One-time funding items								
Adds one-time funding for redistricting session		\$315,032		\$315,032				\$0
Adds one-time funding for information technology expansion		1,450,000		1,450,000				0
Total one-time funding changes	0.00	\$1,765,032	\$0	\$1,765,032	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$5,022,439	\$0	\$5,022,439	0.00	\$0	\$0	\$0
2021-23 Total Funding	0.00	\$20,330,194	\$0	\$20,330,194	0.00	\$15,307,755	\$0	\$15,307,755

Total ongoing changes as a percentage of base level
Total changes as a percentage of base level

21.3%
32.8%

21.3%
32.8%

0.0%
0.0%

0.0%
0.0%

Other Sections in Legislative Assembly - Budget No. 150

Executive Budget Recommendation

Senate Version

Transfers

Section 4 would allow transfers of funds between line items of appropriations for the Legislative Assembly and Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council.

Continuation of appropriation authority

Section 5 would provide the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2019-21 biennium be continued and unexpended appropriations enacted prior to the 2019-21 biennium may be canceled as directed by the Chairman of the Legislative Management or the Director of the Legislative Council.

Compensation

Section 6 would increase legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 1 percent in the 1st year and 2 percent in the 2nd year of the 2021-23 biennium. Section 7 would increase legislators' interim meeting pay by 1 percent in the 1st year and 2 percent in the 2nd year of the 2021-23 biennium.

Emergency

Section 8 would declare the Act is an emergency measure.

Legislative Council - Budget No. 160
 Senate Bill No. 2001
 Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2021-23 Biennium Base Level	36.00	\$12,890,318	\$70,000	\$12,960,318	36.00	\$12,890,318	\$70,000	\$12,960,318
2021-23 Ongoing Funding Changes								
Base payroll changes		\$440,358		\$440,357				\$0
Salary increase		230,417	(\$1)	230,417				0
Retirement contribution increase		59,303		59,303				0
Health insurance increase		2,095		2,095				0
Adds funding to increase per diem by 1 percent in the 1st year and 2 percent in the 2nd year of the 2021-23 biennium		21,211		21,211				0
Adds funding for 8 FTE IT positions, including salaries and wages (\$1,715,619) and operating expenses (\$24,000), for the expansion of IT services	8.00	1,739,619		1,739,619				0
Decreases funding for travel to continue reduced committee sizes during the 2021-23 biennium		(3,006)		(3,006)				0
Adds funding for estimated increases in the lodging rate		2,508		2,508				0
Adjusts funding for other operating expenses		29,582		29,582				0
Adds funding for Microsoft Office 365 licensing expenses		3,745		3,745				0
Adds funding for operating expenses for the state agency Capital complex rent proposal		331,229		331,229				0
Total ongoing funding changes	8.00	\$2,857,061	(\$1)	\$2,857,060	0.00	\$0	\$0	\$0
One-time funding items								
Adds one-time funding for public website design		\$150,000		\$150,000				\$0
Adds one-time funding for IT expansion		48,000		48,000				0
Total one-time funding changes	0.00	\$198,000	\$0	\$198,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	8.00	\$3,055,061	(\$1)	\$3,055,060	0.00	\$0	\$0	\$0
2021-23 Total Funding	44.00	\$15,945,379	\$69,999	\$16,015,378	36.00	\$12,890,318	\$70,000	\$12,960,318

Total ongoing changes as a percentage of base level	22.2%	22.2%	(0.0%)	22.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	22.2%	23.7%	(0.0%)	23.6%	0.0%	0.0%	0.0%

Other Sections in Legislative Council - Budget No. 160

Executive Budget Recommendation

Senate Version

Transfers

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Continuation of appropriation authority

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