

Legislative Council - Budget No. 160
 House Bill No. 1001
 Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Ongoing Funding Changes	44.00	\$15,672,410	\$70,000	\$15,742,410	44.00	\$15,672,410	\$70,000	\$15,742,410	0.00	\$0	\$0	\$0
Base payroll changes		\$233,217		\$233,217		\$233,217		\$233,217		(202,445)		\$0
Salary increase		778,944		778,944		576,499		576,499		5,088		(202,445)
Health insurance increase		221,192		221,192		226,280		226,280				5,088
Adds funding to increase per diem by 4 percent each year of the biennium. The request includes adjustments of 2 percent in the 1st year and 3 percent in the 2nd year of the biennium.		28,356		28,356		50,131		50,131		21,775		21,775
Adds 1 FTE attorney position				0	1.00	270,000		270,000	1.00	270,000		270,000
Restores funding for office assistant position				0		180,000		180,000		180,000		180,000
Increases funding for overtime salaries		4,338		4,338		4,338		4,338				0
Adds salary equity funding				0		350,000		350,000		350,000		350,000
Decreases funding for travel resulting from continued savings related to reduced committee sizes during the 2023-25 biennium		(76,717)		(76,717)		(76,717)		(76,717)				0
Increases funding for travel for increases in out-of-state travel fees, lodging, and mileage rates		38,407		38,407		38,407		38,407				0
Increases funding for operating expenses related to IT		565,876		565,876		565,876		565,876				0
Increases funding for operating expenses		124,916	\$18,000	142,916		124,916	18,000	142,916				0
Increases funding for professional services to provide a total of \$270,000		65,000		65,000		65,000		65,000				0
Reallocates \$35,000 from travel expense to conference expense				0				0				0
Total ongoing funding changes	0.00	\$1,983,529	\$18,000	\$2,001,529	1.00	\$2,607,947	\$18,000	\$2,625,947	1.00	\$624,418	\$0	\$624,418

One-Time Funding Items

Adds one-time funding for operating expenses related to computer and iPad replacement

\$155,500

\$155,500

155,500

155,500

\$0

\$0

Adds one-time funding for capital assets for secondary and backup servers

120,000

120,000

120,000

120,000

\$0

0

Total one-time funding changes

0.00

\$275,500

\$0

\$275,500

0.00

\$0

\$275,500

\$0

\$0

Total Changes to Base Level Funding

0.00

\$2,259,029

\$18,000

\$2,277,029

1.00

\$2,883,447

\$18,000

\$2,901,447

\$0

\$624,418

2023-25 Total Funding

44.00

\$17,931,439

\$88,000

\$18,019,439

45.00

\$18,555,857

\$88,000

\$18,643,857

\$0

\$624,418

Federal funds included in other funds

0.00%

12.7%

25.7%

12.7%

2.3%

16.6%

25.7%

16.7%

Total ongoing changes as a percentage of base level

0.0%

14.4%

25.7%

14.5%

2.3%

18.4%

25.7%

18.4%

\$0

\$0

Other Sections in Legislative Council - Budget No. 160

Executive Budget Recommendation

House Version

Transfers
Continuation of appropriation authority

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.

Section 4 allows 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.

Compensation

Section 5 would provide the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2021-23 biennium be continued and unexpended appropriations enacted prior to the 2021-23 biennium may be canceled as directed by the Chairman of the Legislative Management or the Director of the Legislative Council.

Section 5 provides the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2021-23 biennium be continued and unexpended appropriations enacted prior to the 2021-23 biennium may be canceled as directed by the Chairman of the Legislative Management or the Director of the Legislative Council.

Emergency

Section 6 would increase legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 2 percent in the 1st year and 3 percent in the 2nd year of the 2023-25 biennium. Section 7 would increase legislators' interim meeting pay by 2 percent in the 1st year and 3 percent in the 2nd year of the 2023-25 biennium.

Section 6 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation of legislative leaders by 4 percent each year of the 2023-25 biennium. Section 7 would increase legislators' interim meeting pay by 4 percent each year of the 2023-25 biennium.

Section 8 would declare the Act is an emergency measure.

Section 8 declares Sections 1-5 of the Act are an emergency measure.