

**Legislative Council
Budget No. 160
Senate Bill No. 2001; House Bill No. 1012**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	44.00	\$16,370,410	\$70,000	\$16,440,410
2021-23 base budget	36.00	12,890,318	70,000	12,960,318
Legislative increase (decrease) to base budget	8.00	\$3,480,092	\$0	\$3,480,092

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$15,672,410	\$698,000	\$16,370,410
2019-21 legislative appropriations	12,890,318	154,756	13,045,074
2021-23 legislative increase (decrease) to 2019-21 appropriations	\$2,782,092	\$543,244	\$3,325,336
Percentage increase (decrease) to 2019-21 appropriations	21.6%	351.0%	25.5%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$440,357		\$440,357
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		241,166		241,166
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		2,095		2,095
Added funding for salary equity		175,000		175,000
Added funding for 2021-23 biennium legislative compensation adjustments of 1.5 percent on July 1, 2021, and 2 percent on July 1, 2022, for legislators' attendance at interim meetings		26,026		26,026
Added 8 FTE information technology (IT) positions, including salaries and wages (\$1,840,619) and operating expenses (\$24,000), for the expansion of IT services	8.00	1,864,619		1,864,619

Decreased funding for travel to continue reduced committee sizes during the 2021-23 biennium	(3,006)	(3,006)
Added funding for estimated increases in the lodging rate	2,508	2,508
Adjusted funding for other operating expenses	29,582	29,582
Added funding for Microsoft Office 365 licensing expenses	3,745	3,745
Added one-time funding for public website design	150,000	150,000
Added one-time funding for IT expansion	48,000	48,000
Added one-time funding for consulting services related to a study of acute psychiatric hospitalization and related step down residential treatment and support needs of individuals with mental illness (House Bill No. 1012)	500,000	500,000
Total	8.00	\$3,480,092

FTE Changes

The Legislative Assembly approved 44 FTE positions for the Legislative Council for the 2021-23 biennium, an increase of 8 FTE positions from the 2019-21 biennium. The Legislative Assembly added 8 FTE IT positions related to IT expansion.

One-Time Funding

In Section 3 of Senate Bill No. 2001, the Legislative Assembly identified a total of \$198,000 from the general fund for one-time funding items. Of this amount, \$48,000 is for one-time costs related to IT expansion and \$150,000 is for public website design. In Section 5 of House Bill No. 1012, the Legislative Assembly appropriated \$500,000 of one-time funding from the general fund for consulting services related to a study of acute psychiatric hospitalization and related step down residential treatment and support needs of individuals with mental illness. These amounts are not to be considered part of the Legislative Council's 2023-25 biennium base budget, and the Legislative Council is to report to the Appropriations Committees during the 2023 legislative session on the use of this funding.

Legislative Pay Increases

The Legislative Assembly approved Senate Bill No. 2001 providing for legislative pay increases. Section 6 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation for legislative leaders by 1.5 percent on July 1, 2021, and 2 percent on July 1, 2022. Section 7 of the bill increase legislators' interim meeting pay by 1.5 percent on July 1, 2021, and 2 percent on July 1, 2022. The compensation adjustments are as follows:

	Current Compensation Rate	Rate Effective July 1, 2021	Rate Effective July 1, 2022
Monthly compensation	\$518	\$526	\$537
Leaders' additional monthly compensation	\$371	\$377	\$385
Daily session pay	\$186	\$189	\$193
Interim meeting pay	\$186	\$189	\$193

Federal COVID-19 Funding - 2019-21 Biennium

In House Bill No. 1395, the Legislative Assembly appropriated \$100,000 of federal coronavirus relief funds to the Legislative Council for 2019-21 biennium COVID-19-related expenditures, including cleaning supplies, physical barriers, and remote software service fees for committee rooms and chambers during the interim.

Other Sections in Senate Bill No. 2001

Transfers - Section 4 allows transfers of funds between line items of appropriations for the Legislative Assembly and the Legislative Council as requested by the Chairman of the Legislative Management.

Continuation of appropriation authority - Section 5 allows transfers of funds between line items of the 2019-21 biennium appropriations for the Legislative Assembly and the Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council. In addition, the section also provides unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2019-21 biennium be continued and that 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 of members of the Legislative Assembly - Section 6 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation for legislative leaders by 1.5 percent on July 1, 2021, and 2 percent on July 1, 2022. Section 7 increases legislators' interim meeting pay by 1.5 percent on July 1, 2021, and 2 percent on July 1, 2022.

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

Related Legislation

House Bill No. 1380 - Provides for a Legislative Management **Legacy Fund Earnings Committee**.

House Bill No. 1395 - Provides an appropriation of \$100,000 for federal **Coronavirus Relief Fund spending authority** approved for the Legislative Council for the 2019-21 biennium by the Emergency Commission and Budget Section.

House Bill No. 1397 - Provides for the establishment of a **redistricting committee**, the implementation of a legislative redistricting plan, and a special legislative session to adopt a redistricting plan.

Senate Bill No. 2130 - Provides if the Legislative Management determines a legislative measure mandates health insurance coverage of services or payment for specified providers of services, the measure may not be referred to a committee of the Legislative Assembly unless a **cost-benefit analysis** provided by the Legislative Management is appended to the measure.

Senate Bill No. 2290 - Establishes dollar limits on **Emergency Commission and Budget Section** approvals to accept and disburse federal and other funds.