

**Legislative Council
Budget No. 160
House Bill Nos. 1001 and 1541**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	45.00	\$19,910,209 ¹	\$88,000	\$19,998,209
2021-23 legislative appropriation	<u>44.00</u>	<u>16,370,410²</u>	<u>70,000</u>	<u>16,440,410</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	1.00	\$3,539,799	\$18,000	\$3,557,799

¹This amount includes \$775,500 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$19,134,709.

²This amount includes \$698,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$15,672,410.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 45 FTE positions for the Legislative Council for the 2023-25 biennium, an increase of 1 FTE position from the 2021-23 biennium. The Legislative Assembly added 1 FTE attorney position. In addition, the Legislative Assembly restored funding for 1 FTE office assistant position that had been unfunded in the Legislative Council's base budget.

New and vacant FTE funding pool - The Legislative Assembly reduced the 2023-25 biennium salaries and wages appropriation authority for the Legislative Council by \$607,339 from the general fund for the new and vacant FTE funding pool. The reduction included \$270,000 for a new FTE position and \$337,339 for estimated vacant salary savings. The Legislative Assembly provided \$479,137 from the general fund in a separate new and vacant FTE funding pool line item.

One-time funding - The Legislative Assembly, in Section 3 of House Bill No. 1001 and Section 3 of House Bill No. 1541, identified a total of \$775,500 from the general fund for one-time funding items as follows:

	Total
Computer and tablet replacement	\$155,500
Secondary and backup servers	120,000
Performance audit of the State Auditor's office	500,000
Total	\$775,500

Status/Result

The Legislative Council filled the attorney position in February 2024 and the office assistant position in April 2024.

In April 2024, the Legislative Council requested a general fund transfer of \$209,000 from the new and vacant FTE funding pool line item to the salaries and wages line item relating to the filling of the new FTE attorney position. Through January 2024, the Legislative Council had estimated vacant FTE position savings of \$245,657. The Legislative Council used \$21,653 of the savings for an accrued leave payout and temporary salaries. Vacancies at the Legislative Council have ranged from 4 to 6 FTE positions with an average monthly vacancy rate of 5.4 FTE positions.

The following is a summary of the Legislative Council's one-time funding items:

Computer and tablet replacement	Computer replacement was completed in April 2024 and tablets were ordered in May 2024 at a total cost of \$136,703. Additional equipment may be added as needed.
Secondary and backup servers	No funding has been expended through March 2024. Information technology staff is reviewing offsite and backup server needs and additional servers may be added in the 2 nd year of the biennium.
Performance audit of the State Auditor's office	The Legislative Council is contracting with the accounting firm of Forvis, LLP to conduct the performance audit of the State Auditor's office. The audit is expected to be completed by October 2024 at an estimated cost of \$285,000.