

STATEMENT OF PURPOSE

RS28817 / H0340

This is the FY 2022 original appropriation bill for the Legislative Branch, which includes the Legislative Services Office (LSO), Office of Performance Evaluations (OPE), and the Commission on Redistricting. It appropriates \$9,232,300 and 70.00 FTP to LSO; \$983,800 and 8.00 FTP to OPE, and \$171,800 for the Commission on Redistricting. The grand total for all three divisions is \$10,387,900 from all funds for an 11.8% increase. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$15,400 to LSO for eight laptop computers and \$6,100 to OPE for replacement of laptops, monitors, and phones. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees.

The bill funds four line items. Line item 1 provides 1.00 FTP and \$105,000 to LSO for a Legislative Drafting Attorney. Line item 2 restores funding to LSO's budget for technology and computer costs that have been paid by the Senate and House of Representatives over the past several years. Line item 3 adds 3.00 FTP and \$316,500 to LSO for additional staffing in the budget division, technology division, and administrative services. Line item 4 provides \$171,800 onetime for the Commission on Redistricting's requirements of redrawing congressional and legislative boundaries, which require GIS mapping and drawing functions, software, a network server, and contracting.

Also included is reappropriation authority for the Professional Services Fund, the Technology Infrastructure Fund, and the General Fund for the Commission on Redistricting, only, and exemptions from budget laws for LSO to allow movement of funds between object codes. Lastly, there is no FTP cap.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	74.00	7,025,800	2,268,300	0	9,294,100
Reappropriation	0.00	0	757,600	0	757,600
1. Session Staff for A/V Support	0.00	27,000	0	0	27,000
2. Closed Captioning-Session and Interim	0.00	250,000	0	0	250,000
FY 2021 Total Appropriation	74.00	7,302,800	3,025,900	0	10,328,700
Executive Holdback	0.00	(281,500)	0	0	(281,500)
Noncognizable Funds and Transfers	0.00	0	0	1,256,100	1,256,100
FY 2021 Estimated Expenditures	74.00	7,021,300	3,025,900	1,256,100	11,303,300
Removal of Onetime Expenditures	0.00	(480,200)	(764,400)	(1,256,100)	(2,500,700)
Base Adjustments	0.00	64,500	(15,800)	0	48,700
Restore Rescissions	0.00	281,500	0	0	281,500
FY 2022 Base	74.00	6,887,100	2,245,700	0	9,132,800
Benefit Costs	0.00	20,500	5,300	0	25,800
Replacement Items	0.00	13,800	7,700	0	21,500
Statewide Cost Allocation	0.00	1,200	200	0	1,400
Change in Employee Compensation	0.00	110,300	27,800	0	138,100
FY 2022 Program Maintenance	74.00	7,032,900	2,286,700	0	9,319,600
1. Legislative Drafting Attorney	1.00	105,000	0	0	105,000
2. Move IT Charges from House/Senate	0.00	475,000	0	0	475,000
3. Additional LSO Staffing	3.00	316,500	0	0	316,500
Redistricting Commission					
4. Redistricting Costs	0.00	171,800	0	0	171,800
Budget Law Exemptions and Adjustments	0.00	0	0	0	0
FY 2022 Total	78.00	8,101,200	2,286,700	0	10,387,900
Chg from FY 2021 Orig Approp	4.00	1,075,400	18,400	0	1,093,800
% Chg from FY 2021 Orig Approp.	5.4%	15.3%	0.8%		11.8%

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