
AGENCY OVERVIEW

160 LEGISLATIVE COUNCIL

Date: 12/14/2006

Time: 07:41:44

STATUTORY AUTHORITY

The principal statutory language authorizing the responsibilities and functions of the Legislative Council is contained in North Dakota Century Code Chapter 54-35. Statutory authority relating to the organizational session of the Legislative Assembly is located in Chapter 54-03.1. Additional statutory references to the Legislative Council are located in numerous places in the North Dakota Century Code.

AGENCY DESCRIPTION

The Legislative Council consists of 17 legislators. The council oversees the interim activities of the legislative branch, conducts studies, monitors activities of the other branches of government, provides oversight of matters of interest to the legislative branch, makes arrangements for legislative sessions, and recommends legislation to the Legislative Assembly. The Legislative Council staff, consisting of a group of professional and clerical people, provides administrative, research, analysis, drafting, and technical support services for the legislative branch.

AGENCY MISSION

The Legislative Council is to oversee activities of the legislative branch when the Legislative Assembly is not in session, to fulfill its statutory mandates, and to assist the Legislative Assembly in performing its constitutional responsibilities. The Legislative Council staff is a group of professional and clerical people working to meet the research, analysis, and drafting needs of the Legislative Assembly through its general and administrative division, legal division, and fiscal division.

AGENCY PERFORMANCE MEASURES

The Legislative Council has not developed formalized performance measure data.

MAJOR ACCOMPLISHMENTS

The Legislative Council and its interim committees conduct the studies and perform other duties and responsibilities in accordance with the directives of the Legislative Assembly. The Legislative Council staff performs its research, analysis, and drafting tasks in a satisfactory manner to meet the expectations of the Legislative Assembly and its members and the Legislative Council within appropriate time frames.

FUTURE CRITICAL ISSUES

The changes reflect the funding needed to maintain current salary and operating levels. Major changes relate to increasing per diem and travel funding by \$120,362 to provide for the same interim committee structure and legislator out-of-state travel as the actual 2005-07 biennium level and for inflationary increases, decreasing funding for IT - Consultants by \$255,750 because fewer changes will be made to current computer systems due to the Legislative Assembly's legislative applications replacement project, increasing IT - Software funding by \$40,670 relating to administrative code system licenses, and removing funding for 2005-07 biennium capital asset purchases of \$41,000.

REQUEST SUMMARY
160 LEGISLATIVE COUNCIL
Biennium: 2007-2009

Bill#: HB1001

Date: 12/14/2006

Time: 07:41:44

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
FISCAL SERVICES	1,296,098	1,596,753	-126,233	1,470,520	0
LEGAL SERVICES	1,736,477	2,047,843	84,927	2,132,770	0
GENERAL AND ADMINISTRATIVE SERVICES	3,598,764	5,575,557	-1,211,615	4,363,942	0
TOTAL MAJOR PROGRAMS	6,631,339	9,220,153	-1,252,921	7,967,232	0
BY LINE ITEM					
SALARIES AND WAGES	4,526,961	5,489,358	-183,206	5,306,152	0
OPERATING EXPENSES	1,801,475	2,613,278	-9,198	2,604,080	0
CAPITAL ASSETS	30,472	41,000	16,000	57,000	0
ND BUSINESS CLIMATE REPORT	25,000	0	0	0	0
INFORMATION TECHNOLOGY MAN	217,431	0	0	0	0
CHAMBERS SOUND SYSTEM UPGRADE	30,000	0	0	0	0
HIGHER EDUCATION STUDY	0	175,000	-175,000	0	0
LEGISLATIVE APPLICATIONS REPLACEMENT	0	901,517	-901,517	0	0
TOTAL LINE ITEMS	6,631,339	9,220,153	-1,252,921	7,967,232	0
BY FUNDING SOURCE					
GENERAL FUND	6,631,339	9,220,153	-1,252,921	7,967,232	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL FUNDING SOURCE	6,631,339	9,220,153	-1,252,921	7,967,232	0
TOTAL FTE	33.00	33.00	.00	33.00	.00

REQUEST DETAIL

160 LEGISLATIVE COUNCIL

Biennium: 2007-2009

Bill#: HB1001

Date: 12/14/2006

Time: 07:41:44

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	3,558,521	3,966,042	88,473	4,054,515	0
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	12,286	419,449	-275,761	143,688	0
OVERTIME	18,656	26,850	-2,466	24,384	0
FRINGE BENEFITS	937,498	1,077,017	6,548	1,083,565	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	4,526,961	5,489,358	-183,206	5,306,152	0
SALARIES AND WAGES					
GENERAL FUND	4,526,961	5,489,358	-183,206	5,306,152	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,526,961	5,489,358	-183,206	5,306,152	0
OPERATING EXPENSES					
TRAVEL	702,529	1,008,022	134,341	1,142,363	0
SUPPLIES - IT SOFTWARE	52,564	93,600	40,670	134,270	0
SUPPLY/MATERIAL-PROFESSIONAL	60,962	68,500	7,500	76,000	0
MISCELLANEOUS SUPPLIES	40,431	15,000	5,000	20,000	0
OFFICE SUPPLIES	19,610	31,324	-2,700	28,624	0
POSTAGE	16,389	19,183	-512	18,671	0
PRINTING	29,070	38,946	-4,650	34,296	0
IT EQUIP UNDER \$5,000	4,711	28,000	64,368	92,368	0
OFFICE EQUIP & FURN SUPPLIES	1,499	8,000	10,407	18,407	0
RENTALS/LEASES-EQUIP & OTHER	17,070	35,000	-1,000	34,000	0
REPAIRS	25,504	35,000	2,500	37,500	0
IT - DATA PROCESSING	268,670	470,478	-151,288	319,190	0
IT-COMMUNICATIONS	30,599	61,212	-20,722	40,490	0
IT CONTRACTUAL SERVICES AND RE	399,646	428,000	-255,750	172,250	0
PROFESSIONAL DEVELOPMENT	21,138	23,310	2,730	26,040	0
OPERATING FEES AND SERVICES	37,429	56,203	-15,092	41,111	0
FEES - PROFESSIONAL SERVICES	73,654	193,500	175,000	368,500	0
TOTAL	1,801,475	2,613,278	-9,198	2,604,080	0

REQUEST DETAIL

160 LEGISLATIVE COUNCIL

Biennium: 2007-2009

Bill#: HB1001

Date: 12/14/2006

Time: 07:41:44

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
OPERATING EXPENSES					
GENERAL FUND	1,801,475	2,613,278	-9,198	2,604,080	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,801,475	2,613,278	-9,198	2,604,080	0
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	12,838	41,000	-16,000	25,000	0
IT EQUIPMENT OVER \$5000	17,634	0	32,000	32,000	0
TOTAL	30,472	41,000	16,000	57,000	0
CAPITAL ASSETS					
GENERAL FUND	30,472	41,000	16,000	57,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	30,472	41,000	16,000	57,000	0
SPECIAL LINES					
ND BUSINESS CLIMATE REPORT	25,000	0	0	0	0
INFORMATION TECHNOLOGY MAN	217,431	0	0	0	0
CHAMBERS SOUND SYSTEM UPGRADE	30,000	0	0	0	0
HIGHER EDUCATION STUDY	0	175,000	-175,000	0	0
LEGISLATIVE APPLICATIONS REPLACEMENT	0	901,517	-901,517	0	0
TOTAL	272,431	1,076,517	-1,076,517	0	0
SPECIAL LINES					
GENERAL FUND	272,431	1,076,517	-1,076,517	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	272,431	1,076,517	-1,076,517	0	0
FUNDING SOURCES					
GENERAL FUND	6,631,339	9,220,153	-1,252,921	7,967,232	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL FUNDING SOURCES	6,631,339	9,220,153	-1,252,921	7,967,232	0

CHANGE PACKAGE SUMMARY

160 LEGISLATIVE COUNCIL

Biennium: 2007-2009

Bill#: HB1001

Date: 12/14/2006

Time: 07:41:44

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.00	-1,418,401	0	0	-1,418,401
1 Mileage rate change	.00	46,788	0	0	46,788
2 Computer equipment replacement	.00	93,692	0	0	93,692
3 Copier replacement	.00	25,000	0	0	25,000
Agency Total	.00	-1,252,921	0	0	-1,252,921

BUDGET CHANGES NARRATIVE

160 LEGISLATIVE COUNCIL

Date: 12/14/2006

Time: 07:41:44

Change Group: A	Change Type: A	Change No: 1	Priority: 1
------------------------	-----------------------	---------------------	--------------------

Mileage rate change - An increase in funding is requested for legislator's interim committee travel to reflect the Legislative Compensation Commission's proposed mileage reimbursement rate increase of 5 cents per mile, from 37.5 cents to 42.5 cents per mile.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
------------------------	-----------------------	---------------------	--------------------

Computer equipment replacement - Funding is requested to replace Legislative Council staff computers, to purchase 3 projectors, and to replace four servers.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
------------------------	-----------------------	---------------------	--------------------

Copier replacement - Funding is requested to replace one of the Legislative Council office copiers.
