
AGENCY OVERVIEW**150 Legislative Assembly**

Date: 01/13/2011**Time:** 11:11:17**Statutory Authority**

ND Constitution, Article IV and North Dakota Century Code Chapters 54-03, 54-03.1, 54-03.2, and 54-05.1.

Agency Description

The Legislative Assembly is the policymaking branch of state government. The Legislative Assembly meets for organization and orientation purposes during the month of December in the even-numbered years and convenes each odd-numbered year for the regular session which may not exceed 80 days during the biennium.

Agency Mission Statement

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The Legislative Assembly appropriates funds for the operation of state government and enacts legislation to carry out the policies it establishes. The Legislative Assembly is a bicameral body consisting of the Senate and House of Representatives. There are 47 senators and 94 representatives. Through its interim, special, and standing committees, the Legislative Assembly reviews, debates, and determines legislation encompassing all aspects of government.

Agency Performance Measures

Performance measures have not been established.

Major Accomplishments

1. Performed its constitutional responsibilities within its limited amount of time in an effective manner to meet the needs and expectations of the people of North Dakota.

Future Critical Issues

None.

REQUEST SUMMARY

150 Legislative Assembly

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:11:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
ND Legislative Assembly	12,153,920	18,196,971	(4,068,237)	14,128,734	0
Total Major Program	12,153,920	18,196,971	(4,068,237)	14,128,734	0
By Line Item					
Salaries and Wages	7,050,217	7,949,896	747,684	8,697,580	0
Operating Expenses	2,562,556	3,393,105	505,939	3,899,044	0
Capital Assets	49,995	1,089,493	210,507	1,300,000	0
Ntl Conference of State Legislature	206,314	227,660	4,450	232,110	0
Leg Application Replacements	2,284,838	5,536,817	(5,536,817)	0	0
Total Line Items	12,153,920	18,196,971	(4,068,237)	14,128,734	0
By Funding Source					
General Fund	12,153,920	18,196,971	(4,068,237)	14,128,734	0
Federal Funds					
Special Funds					
Total Funding Source	12,153,920	18,196,971	(4,068,237)	14,128,734	0
Total FTE	0.00	0.00	0.00	0.00	0.00

REQUEST DETAIL150 Legislative Assembly
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	4,237,870	3,834,948	(3,834,948)	0	0
Temporary Salaries	423,648	1,038,791	7,658,789	8,697,580	0
Overtime	4,916	8,000	(8,000)	0	0
Fringe Benefits	2,383,783	3,068,157	(3,068,157)	0	0
Total	7,050,217	7,949,896	747,684	8,697,580	0
Salaries and Wages					
General Fund	7,050,217	7,949,896	747,684	8,697,580	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	7,050,217	7,949,896	747,684	8,697,580	0
Operating Expenses					
Travel	862,700	1,008,605	200,727	1,209,332	0
Supplies - IT Software	80,369	102,020	(27,504)	74,516	0
Miscellaneous Supplies	24,129	20,494	2,234	22,728	0
Office Supplies	51,659	38,102	24,405	62,507	0
Postage	6,468	10,248	(512)	9,736	0
Printing	155,536	221,419	(41,775)	179,644	0
IT Equip Under \$5,000	323,079	92,500	387,500	480,000	0
Other Equip Under \$5,000	75,863	73,324	(200)	73,124	0
Rentals/Leases-Equip & Other	28,842	26,000	6,335	32,335	0
Repairs	65,404	70,150	(30,748)	39,402	0
IT - Data Processing	422,270	958,964	(11,026)	947,938	0
IT - Communications	356,378	613,279	(17,497)	595,782	0
IT Contractual Srvcs and Rprs	15,948	13,000	11,000	24,000	0
Operating Fees and Services	28,940	27,000	3,000	30,000	0
Fees - Professional Services	64,971	118,000	0	118,000	0
Total	2,562,556	3,393,105	505,939	3,899,044	0
Operating Expenses					
General Fund	2,562,556	3,393,105	505,939	3,899,044	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,562,556	3,393,105	505,939	3,899,044	0
Capital Assets					
Extraordinary Repairs	14,497	0	0	0	0

REQUEST DETAIL

150 Legislative Assembly

Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Equipment Over \$5000	35,498	1,089,493	(589,493)	500,000	0
IT Equip/Sftware Over \$5000	0	0	800,000	800,000	0
Total	49,995	1,089,493	210,507	1,300,000	0
Capital Assets					
General Fund	49,995	1,089,493	210,507	1,300,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	49,995	1,089,493	210,507	1,300,000	0
Ntl Conference of State Legislature					
Professional Development	206,314	227,660	4,450	232,110	0
Total	206,314	227,660	4,450	232,110	0
Ntl Conference of State Legislature					
General Fund	206,314	227,660	4,450	232,110	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	206,314	227,660	4,450	232,110	0
Leg Application Replacements					
Supplies - IT Software	232,589	0	0	0	0
Repairs	1,890	0	0	0	0
IT - Data Processing	267,006	1,000,000	(1,000,000)	0	0
IT Contractual Srvcs and Rprs	1,701,811	4,536,817	(4,536,817)	0	0
Fees - Professional Services	391	0	0	0	0
IT Equip/Sftware Over \$5000	81,151	0	0	0	0
Total	2,284,838	5,536,817	(5,536,817)	0	0
Leg Application Replacements					
General Fund	2,284,838	5,536,817	(5,536,817)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,284,838	5,536,817	(5,536,817)	0	0
Funding Sources					
General Fund	12,153,920	18,196,971	(4,068,237)	14,128,734	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

150 Legislative Assembly

Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total Funding Sources	12,153,920	18,196,971	(4,068,237)	14,128,734	0

CHANGE PACKAGE SUMMARY

150 Legislative Assembly
Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 2 2011-13 One-Time Funding for Information Technol		0.00	1,470,688	0	0	1,470,688
A-B 3 2011-13 One-Time Funding for Committee Room Reno		0.00	500,000	0	0	500,000
A-B 5 2011-13 One-Time Funding for Redistricting Speci		0.00	272,018	0	0	272,018
A-E 1 Remove 2009-11 One-Time Funding		0.00	(5,003,327)	0	0	(5,003,327)
Total One Time Budget Changes		0.00	(2,760,621)	0	0	(2,760,621)
Ongoing Budget Changes						
A-A 4 Proposed Increase in Legislative Compensation		0.00	227,252	0	0	227,252
A-A 6 Estimated Health Insurance Increases		0.00	189,228	0	0	189,228
A-A 7 Increase in Legislator Lodging Reimbursement		0.00	150,333	0	0	150,333
A-A 8 Costs to Continue		0.00	(1,921,782)	0	0	(1,921,782)
A-F 9 Cost to continue - Capital assets		0.00	(89,493)	0	0	(89,493)
Base Payroll Change		0.00	136,846	0	0	136,846
Total Ongoing Budget Changes		0.00	(1,307,616)	0	0	(1,307,616)
Total Base Budget Changes		0.00	(4,068,237)	0	0	(4,068,237)

BUDGET CHANGES NARRATIVE

150 Legislative Assembly

Bill#: HB1001

Date: 01/13/2011

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Change Group: A	Change Type: A	Change No: 4	Priority: 1
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Proposed Increase in Legislative Compensation

Reflects compensation adjustments of 3 percent per year which provides for the following increases:

	Current Rate (Effective August 2010)	Estimated July 2011 Increase	Estimated July 2012 Increase
Monthly compensation	\$415	\$427	\$440
Monthly compensation - Additional leadership pay	\$298	\$307	\$316
Daily session pay	\$148	\$152	\$157

Change Group: A	Change Type: A	Change No: 6	Priority: 2
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Estimated Health Insurance Increases

Provides for an increase in health insurance premiums from the current rate of \$825.97 per month to an estimated \$886.62 per month for the 2011-13 biennium. The request includes funding for 130 plans.

Change Group: A	Change Type: A	Change No: 7	Priority: 4
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Increase in Legislator Lodging Reimbursement

Reflects expense reimbursements adjustments as follows:

Increase daily lodging reimbursement from \$60 plus tax per night to \$77 plus tax per night

Increase the maximum monthly session lodging reimbursement from \$1,000 to \$1,271 per month

Change Group: A	Change Type: A	Change No: 8	Priority: 8
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Costs to Continue

Costs to continue - Operating expenses - Changes reflect anticipated savings in IT data processing, IT software, and printing and an increase in costs for IT equipment, office supplies, and lease/rental of equipment

Costs to continue - NCSL dues - Change reflects an increase in NCSL dues from \$227,660 to \$232,110 per correspondence from NCSL

Change Group: A	Change Type: B	Change No: 2	Priority: 6
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2011-13 One-Time Funding for Information Technology

Provides \$1,470,688 of one-time funding for the 2011-13 biennium for replacement of the fiscal notes system (\$75,700), replacement of the legislative bill tracking system (\$84,238), replacement of legislative laptops (\$454,000), software for new legislative laptops (\$56,750) and voting system upgrades (\$800,000)

Change Group: A	Change Type: B	Change No: 3	Priority: 7
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2011-13 One-Time Funding for Committee Room Renovation

BUDGET CHANGES NARRATIVE**150 Legislative Assembly****Bill#: HB1001****Date:** 01/13/2011**Time:** 11:11:17

Provides one-time funding of \$500,000 for the 2011-13 biennium to committee room renovations

Change Group: A	Change Type: B	Change No: 5	Priority: 3
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2011-13 One-Time Funding for Redistricting Special Session

Provides one-time funding of \$272,018 for the 2011-13 biennium for a redistricting special session, including \$167,265 for legislative pay, \$27,039 for temporary salaries, and \$77,660 for travel (based on 5 legislative days)

Change Group: A	Change Type: E	Change No: 1	Priority: 5
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Remove 2009-11 One-Time Funding

Removes 2009-11 one-time funding of \$5,003,327, including \$92,500 for IT equipment, \$1,000,000 for legislative wing improvements and equipment, and \$3,910,827 for the legislative application replacement project

Change Group: A	Change Type: F	Change No: 9	Priority: 9
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Cost to continue - Capital assets

Cost to continue adjustment for capital assets