

REQUEST/RECOMMENDATION COMPARISON SUMMARY

150 Legislative Assembly
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
Time: 10:31:41

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
ND Legislative Assembly	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
Total Major Programs	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
By Line Item								
Salaries and Wages	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759
Operating Expenses	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319
Capital Assets	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Ntl Conference of State Legislature	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Leg Application Replacements	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Total Line Items	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
By Funding Source								
General Fund	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
Total FTE	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,989,419	4,257,700	(4,257,700)	(100.0%)	0	(4,257,700)	(100.0%)	0
Temporary Salaries	944,393	1,281,808	7,915,339	617.5%	9,197,147	7,915,339	617.5%	9,197,147
Overtime	341	8,000	612	7.7%	8,612	612	7.7%	8,612
Fringe Benefits	2,936,178	3,250,548	(3,250,548)	(100.0%)	0	(3,250,548)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Total	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759

Salaries and Wages

General Fund	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759

Operating Expenses

Travel	878,697	1,327,604	64,628	4.9%	1,392,232	64,628	4.9%	1,392,232
Supplies - IT Software	22,962	74,516	(57,716)	(77.5%)	16,800	(57,716)	(77.5%)	16,800
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	83,159	22,728	6,729	29.6%	29,457	6,729	29.6%	29,457
Office Supplies	32,191	62,507	(23,556)	(37.7%)	38,951	(23,556)	(37.7%)	38,951
Postage	2,793	9,736	(487)	(5.0%)	9,249	(487)	(5.0%)	9,249
Printing	120,633	179,644	(40,313)	(22.4%)	139,331	(40,313)	(22.4%)	139,331
IT Equip Under \$5,000	20,148	535,000	(310,452)	(58.0%)	224,548	(310,452)	(58.0%)	224,548
Other Equip Under \$5,000	172,666	18,124	55,000	303.5%	73,124	55,000	303.5%	73,124
Office Equip & Furn Supplies	0	0	0	0.0%	0	0	0.0%	0
Insurance	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	10,625	32,335	(13,135)	(40.6%)	19,200	(13,135)	(40.6%)	19,200
Repairs	100,848	41,402	32,458	78.4%	73,860	32,458	78.4%	73,860
IT - Data Processing	331,551	2,001,839	(487,199)	(24.3%)	1,514,640	(487,199)	(24.3%)	1,514,640
IT - Communications	430,588	595,782	7,645	1.3%	603,427	7,645	1.3%	603,427
IT Contractual Svcs and Rprs	1,311	24,000	72,000	300.0%	96,000	72,000	300.0%	96,000
Professional Development	0	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	21,480	30,000	(500)	(1.7%)	29,500	(500)	(1.7%)	29,500
Fees - Professional Services	80,848	116,000	(9,000)	(7.8%)	107,000	(9,000)	(7.8%)	107,000
Total	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319

Operating Expenses

General Fund	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

150 Legislative Assembly
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319
Capital Assets								
Equipment Over \$5000	373,446	1,153,469	(653,469)	(56.7%)	500,000	(653,469)	(56.7%)	500,000
IT Equip/Sftware Over \$5000	0	800,000	(770,000)	(96.3%)	30,000	(770,000)	(96.3%)	30,000
Total	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Capital Assets								
General Fund	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Ntl Conference of State Legislature								
Professional Development	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Total	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Ntl Conference of State Legislature								
General Fund	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Leg Application Replacements								
IT - Data Processing	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
IT Contractual Srvcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Total	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Leg Application Replacements								
General Fund	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Total Expenditures	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364

Funding Sources

General Fund

REQUEST/RECOMMENDATION COMPARISON DETAIL

150 Legislative Assembly
 Biennium: 2013-2015

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
Total Funding Sources	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364

CHANGE PACKAGE SUMMARY

150 Legislative Assembly
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012
Time: 10:31:41

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 2 2013-15 One-time Funding for Information Technol	0.00	439,000	0	0	439,000
A-B 3 2013-15 One-time Funding for Committee Room Reno	0.00	500,000	0	0	500,000
A-E 1 Remove 2011-13 One-time Funding	0.00	(2,048,348)	0	0	(2,048,348)
Total One Time Budget Changes	0.00	(1,109,348)	0	0	(1,109,348)
Ongoing Budget Changes					
A-A 4 Proposed Increase in Legislative Compensation	0.00	250,378	0	0	250,378
A-A 5 Estimated Health Insurance Increases	0.00	359,112	0	0	359,112
A-A 6 Increase in Legislator Lodging Reimbursement	0.00	138,393	0	0	138,393
A-A 7 Information technology data processing maintenanc	0.00	485,640	0	0	485,640
A-A 8 Costs to Continue	0.00	(1,845,208)	0	0	(1,845,208)
A-F 9 Cost to continue - Capital assets	0.00	(653,469)	0	0	(653,469)
Base Payroll Change	0.00	(201,787)	0	0	(201,787)
Total Ongoing Budget Changes	0.00	(1,466,941)	0	0	(1,466,941)
Total Base Budget Changes	0.00	(2,576,289)	0	0	(2,576,289)

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

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Biennium: 2013-2015

Program: ND Legislative Assembly			Reporting Level: 00-150-100-00-00-00-00000000					
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Salaries and Wages								
Salaries - Permanent	3,989,419	4,257,700	(4,257,700)	(100.0%)	0	(4,257,700)	(100.0%)	0
Temporary Salaries	944,393	1,281,808	7,915,339	617.5%	9,197,147	7,915,339	617.5%	9,197,147
Overtime	341	8,000	612	7.7%	8,612	612	7.7%	8,612
Fringe Benefits	2,936,178	3,250,548	(3,250,548)	(100.0%)	0	(3,250,548)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Total	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759
Salaries and Wages								
General Fund	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,870,331	8,798,056	407,703	4.6%	9,205,759	407,703	4.6%	9,205,759
Operating Expenses								
Travel	878,697	1,327,604	64,628	4.9%	1,392,232	64,628	4.9%	1,392,232
Supplies - IT Software	22,962	74,516	(57,716)	(77.5%)	16,800	(57,716)	(77.5%)	16,800
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	83,159	22,728	6,729	29.6%	29,457	6,729	29.6%	29,457
Office Supplies	32,191	62,507	(23,556)	(37.7%)	38,951	(23,556)	(37.7%)	38,951
Postage	2,793	9,736	(487)	(5.0%)	9,249	(487)	(5.0%)	9,249
Printing	120,633	179,644	(40,313)	(22.4%)	139,331	(40,313)	(22.4%)	139,331
IT Equip Under \$5,000	20,148	535,000	(310,452)	(58.0%)	224,548	(310,452)	(58.0%)	224,548
Other Equip Under \$5,000	172,666	18,124	55,000	303.5%	73,124	55,000	303.5%	73,124
Office Equip & Furn Supplies	0	0	0	0.0%	0	0	0.0%	0
Insurance	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	10,625	32,335	(13,135)	(40.6%)	19,200	(13,135)	(40.6%)	19,200
Repairs	100,848	41,402	32,458	78.4%	73,860	32,458	78.4%	73,860
IT - Data Processing	331,551	2,001,839	(487,199)	(24.3%)	1,514,640	(487,199)	(24.3%)	1,514,640
IT - Communications	430,588	595,782	7,645	1.3%	603,427	7,645	1.3%	603,427
IT Contractual Svcs and Rprs	1,311	24,000	72,000	300.0%	96,000	72,000	300.0%	96,000
Professional Development	0	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	21,480	30,000	(500)	(1.7%)	29,500	(500)	(1.7%)	29,500
Fees - Professional Services	80,848	116,000	(9,000)	(7.8%)	107,000	(9,000)	(7.8%)	107,000
Total	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319
Operating Expenses								
General Fund	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

150 Legislative Assembly

Bill#: SB2001

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Biennium: 2013-2015

Program: ND Legislative Assembly			Reporting Level: 00-150-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,310,500	5,071,217	(703,898)	(13.9%)	4,367,319	(703,898)	(13.9%)	4,367,319
Capital Assets								
Equipment Over \$5000	373,446	1,153,469	(653,469)	(56.7%)	500,000	(653,469)	(56.7%)	500,000
IT Equip/Sftware Over \$5000	0	800,000	(770,000)	(96.3%)	30,000	(770,000)	(96.3%)	30,000
Total	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Capital Assets								
General Fund	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	373,446	1,953,469	(1,423,469)	(72.9%)	530,000	(1,423,469)	(72.9%)	530,000
Ntl Conference of State Legislature								
Professional Development	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
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General Fund	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	227,660	232,110	1,176	0.5%	233,286	1,176	0.5%	233,286
Leg Application Replacements								
IT - Data Processing	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Total	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Leg Application Replacements								
General Fund	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,760,167	857,801	(857,801)	(100.0%)	0	(857,801)	(100.0%)	0
Total Expenditures	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
Funding Sources								

RECOMMENDATION DETAIL BY PROGRAM

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General Fund								
Total	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
Total Funding Sources	15,542,104	16,912,653	(2,576,289)	(15.2%)	14,336,364	(2,576,289)	(15.2%)	14,336,364
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00