
AGENCY OVERVIEW**150 Legislative Assembly**

Date: 12/07/2012**Time:** 13:41:29**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: 2013-2015

Bill#: SB2001

Date: 12/07/2012

Time: 13:41:29

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

REQUEST DETAIL

150 Legislative Assembly

Bill#: SB2001

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	3,989,419	4,257,700	(4,257,700)	0	0
Temporary Salaries	944,393	1,281,808	7,915,339	9,197,147	0
Overtime	341	8,000	612	8,612	0
Fringe Benefits	2,936,178	3,250,548	(3,250,548)	0	0
Salary Increase	0	0	0	0	0
Total	7,870,331	8,798,056	407,703	9,205,759	0

Salaries and Wages

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

Operating Expenses

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

Operating Expenses

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

REQUEST DETAIL150 Legislative Assembly
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total	2,310,500	5,071,217	(703,898)	4,367,319	0
Capital Assets					
Equipment Over \$5000	373,446	1,153,469	(653,469)	500,000	0
IT Equip/Sftware Over \$5000	0	800,000	(770,000)	30,000	0
Total	373,446	1,953,469	(1,423,469)	530,000	0
Capital Assets					
General Fund	373,446	1,953,469	(1,423,469)	530,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	373,446	1,953,469	(1,423,469)	530,000	0
Ntl Conference of State Legislature					
Professional Development	227,660	232,110	1,176	233,286	0
Total	227,660	232,110	1,176	233,286	0
Ntl Conference of State Legislature					
General Fund	227,660	232,110	1,176	233,286	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	227,660	232,110	1,176	233,286	0
Leg Application Replacements					
IT - Data Processing	4,760,167	857,801	(857,801)	0	0
IT Contractual Svcs and Rprs	0	0	0	0	0
Total	4,760,167	857,801	(857,801)	0	0
Leg Application Replacements					
General Fund	4,760,167	857,801	(857,801)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,760,167	857,801	(857,801)	0	0
Funding Sources					
General Fund	15,542,104	16,912,653	(2,576,289)	14,336,364	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

150 Legislative Assembly

Biennium: 2013-2015

Bill#: SB2001

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total Funding Sources	15,542,104	16,912,653	(2,576,289)	14,336,364	0

CHANGE PACKAGE SUMMARY

150 Legislative Assembly
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012

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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 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)

BUDGET CHANGES NARRATIVE

150 Legislative Assembly

Bill#: SB2001

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Change Group: A	Change Type: A	Change No: 4	Priority: 4
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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 July 2012)	Proposed July 2013 Increase	Proposed July 2014 Increase
Monthly compensation	\$440	\$453	\$467
Monthly compensation - Additional leadership pay	\$316	\$325	\$335
Daily session pay	\$157	\$162	\$167

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Estimated Health Insurance Increases

Provides for an increase in health insurance premiums from the current rate of \$886.62 per month to an estimated \$1,001.72 per month for the 2013-15 biennium. The request includes funding for 130 plans.

Change Group: A	Change Type: A	Change No: 6	Priority: 6
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Increase in Legislator Lodging Reimbursement

Reflects anticipated expense reimbursement levels as follows:

Daily lodging reimbursement of \$90 plus tax per night

Maximum monthly session lodging reimbursement of \$1,755 per month for the 2015 legislative session

Change Group: A	Change Type: A	Change No: 7	Priority: 7
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Information technology data processing maintenance and support

Increase funding for information technology data processing, including LEGEND maintenance and support.

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 office supplies, equipment lease expense, and printing and increases in IT equipment under \$5,000, repairs, and IT contractual services.

BUDGET CHANGES NARRATIVE

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Costs to continue - NCSL dues - Change reflects an increase in NCSL dues from \$232,110 to \$233,286 per correspondence from NCSL.

Change Group: A	Change Type: B	Change No: 2	Priority: 2
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2013-15 One-time Funding for Information Technology

Provides \$439,000 of one-time funding for the 2013-15 biennium for Legislative Assembly video conferencing (\$12,000), committee room audio and video capture and archive (\$397,000), and to expand the storage area network for audio and video archiving for the Senate and House chambers (\$30,000)

Change Group: A	Change Type: B	Change No: 3	Priority: 3
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2013-15 One-time Funding for Committee Room Renovation

Provides one-time funding of \$500,000 for committee room renovations during the 2013-15 biennium

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove 2011-13 One-time Funding

Removes 2011-13 one-time funding of \$2,048,348, including \$800,000 for voting system upgrades, \$500,000 for committee room renovations, \$454,000 for the replacement of legislative laptops, \$84,238 for replacement of the legislative bill tracking system, \$75,700 for the replacement of the fiscal notes system, \$56,750 for software on the new legislative laptops, and \$77,660 for travel during the redistricting special session during the 2011-13 biennium. In addition, 2011-13 biennium one-time funding of \$194,358 provided for salaries and wages during the redistricting special session was removed as part of the payroll difference adjustment for total 2011-13 biennium one-time funding removed of \$2,242,706.

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