
AGENCY OVERVIEW**Date:** 12/07/2012**160 Legislative Council****Time:** 13:41:53

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 Management consists of 17 legislators. The committee 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, consisting of a group of professional and clerical people, provides administrative, research, analysis, drafting, and technical support services for the legislative branch.

Agency Mission Statement

The Legislative Management 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 is a group of professional and clerical people working to meet the research, analysis, and drafting needs of the Legislative Assembly and Legislative Management 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 Management and its interim committees:

1. Conduct studies in accordance with the directives of the Legislative Assembly.
2. 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 Management within appropriate time frames.

Future Critical Issues

None.

REQUEST SUMMARY160 Legislative Council
Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Fiscal Services	1,887,418	2,183,645	35,401	2,219,046	0
Legal Services	2,414,091	2,942,513	66,324	3,008,837	0
General and Administrative Services	4,251,179	9,994,755	(3,481,608)	6,513,147	0
Total Major Program	8,552,688	15,120,913	(3,379,883)	11,741,030	0
By Line Item					
Salaries and Wages	6,453,764	8,637,120	(779,560)	7,857,560	0
Operating Expenses	2,087,704	6,182,366	(2,323,896)	3,858,470	0
Capital Assets	11,220	201,427	(176,427)	25,000	0
Performance Review - Auditors	0	100,000	(100,000)	0	0
Total Line Items	8,552,688	15,120,913	(3,379,883)	11,741,030	0
By Funding Source					
General Fund	8,517,924	15,050,913	(3,379,883)	11,671,030	0
Federal Funds					
Special Funds	34,764	70,000	0	70,000	0
Total Funding Source	8,552,688	15,120,913	(3,379,883)	11,741,030	0
Total FTE	0.00	0.00	34.00	34.00	0.00

REQUEST DETAIL

160 Legislative Council

Biennium: 2013-2015

Bill#: SB2001

Date: 12/07/2012

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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	4,260,199	4,947,731	(23,543)	4,924,188	0
Salaries - Other	638,847	943,552	(843,552)	100,000	0
Temporary Salaries	108,630	1,122,453	(70,887)	1,051,566	0
Overtime	42,710	25,482	14,518	40,000	0
Fringe Benefits	1,403,378	1,597,902	143,904	1,741,806	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	6,453,764	8,637,120	(779,560)	7,857,560	0
Salaries and Wages					
General Fund	6,449,205	8,626,355	(779,560)	7,846,795	0
Federal Funds	0	0	0	0	0
Special Funds	4,559	10,765	0	10,765	0
Total	6,453,764	8,637,120	(779,560)	7,857,560	0
Operating Expenses					
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Travel	970,978	1,610,912	90,103	1,701,015	0
Supplies - IT Software	43,996	149,198	(58,098)	91,100	0
Supply/Material-Professional	71,508	71,500	(1,600)	69,900	0
Food and Clothing	0	0	0	0	0
Bldg, Ground, Maintenance	0	0	0	0	0
Miscellaneous Supplies	10,871	12,000	1,000	13,000	0
Office Supplies	40,147	38,830	5,428	44,258	0
Postage	12,048	16,121	(2,868)	13,253	0
Printing	31,866	35,672	133	35,805	0
IT Equip Under \$5,000	46,146	170,400	(74,200)	96,200	0
Other Equip Under \$5,000	0	0	0	0	0
Office Equip & Furn Supplies	60,260	56,800	4,000	60,800	0
Insurance	0	0	0	0	0
Rentals/Leases-Equip & Other	8,850	28,000	(16,000)	12,000	0
Rentals/Leases - Bldg/Land	0	0	0	0	0
Repairs	74,401	43,000	0	43,000	0
IT - Data Processing	129,153	2,375,415	(2,034,030)	341,385	0
IT - Communications	93,985	132,080	42,439	174,519	0
IT Contractual Svcs and Rprs	26,656	928,397	(265,242)	663,155	0
Professional Development	116,802	117,430	0	117,430	0
Operating Fees and Services	52,561	44,711	9,939	54,650	0

REQUEST DETAIL160 Legislative Council
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
Fees - Professional Services	297,476	344,700	(29,700)	315,000	0
Other Expenses	0	7,200	4,800	12,000	0
Equipment Over \$5000	0	0	0	0	0
Total	2,087,704	6,182,366	(2,323,896)	3,858,470	0
Operating Expenses					
General Fund	2,057,499	6,123,131	(2,323,896)	3,799,235	0
Federal Funds	0	0	0	0	0
Special Funds	30,205	59,235	0	59,235	0
Total	2,087,704	6,182,366	(2,323,896)	3,858,470	0
Capital Assets					
Equipment Over \$5000	11,220	201,427	(176,427)	25,000	0
Total	11,220	201,427	(176,427)	25,000	0
Capital Assets					
General Fund	11,220	201,427	(176,427)	25,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	11,220	201,427	(176,427)	25,000	0
Performance Review - Auditors					
Fees - Professional Services	0	100,000	(100,000)	0	0
Total	0	100,000	(100,000)	0	0
Performance Review - Auditors					
General Fund	0	100,000	(100,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	100,000	(100,000)	0	0
Funding Sources					
General Fund	8,517,924	15,050,913	(3,379,883)	11,671,030	0
Federal Funds	0	0	0	0	0
Special Funds	34,764	70,000	0	70,000	0
Total Funding Sources	8,552,688	15,120,913	(3,379,883)	11,741,030	0

CHANGE PACKAGE SUMMARY

160 Legislative Council
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 3 Provide 2013-15 One-Time Funding		0.00	125,000	0	0	125,000
A-E 1 Remove 2011-13 One-Time Funding		0.00	(734,807)	0	0	(734,807)
Total One Time Budget Changes		0.00	(609,807)	0	0	(609,807)
Ongoing Budget Changes						
A-A 4 Increase in Salary Market Equity Funding		0.00	45,000	0	0	45,000
A-A 5 Increase in Legislator Per Diem		0.00	37,245	0	0	37,245
A-A 6 Changes for Committee Meetings and Other Travel		0.00	90,103	0	0	90,103
A-A 7 Costs to Continue		0.00	(1,638,950)	0	0	(1,638,950)
A-A 8 Decrease IT Consulting Funding		0.00	(265,242)	0	0	(265,242)
A-F 2 Other 2011-13 Capital Asset Adjustments		0.00	(176,427)	0	0	(176,427)
Base Payroll Change		34.00	(861,805)	0	0	(861,805)
Total Ongoing Budget Changes		34.00	(2,770,076)	0	0	(2,770,076)
Total Base Budget Changes		34.00	(3,379,883)	0	0	(3,379,883)

BUDGET CHANGES NARRATIVE

160 Legislative Council

Bill#: SB2001

Date: 12/07/2012

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Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Increase in Salary Market Equity Funding

Increase funding for salary market and equity adjustments by \$45,000, from \$55,000 to \$100,000, for the 2013-15 biennium.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Increase in Legislator Per Diem

Funding provided for increasing the legislator per diem rate by 3 percent per year for the 2013-15 biennium from the current rate of \$157 per day to \$162 per day effective July 1, 2013, and \$167 per day effective July 1, 2014.

Change Group: A	Change Type: A	Change No: 6	Priority: 6
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Changes for Committee Meetings and Other Travel

Funding requested has been increased as a result of the following:

- Increases in per diem and travel relating to increased airfare and registration costs in the 2011-13 biennium
- Increases in lodging reimbursement from \$77 plus tax to \$90 plus tax for the 2013-15 biennium

Change Group: A	Change Type: A	Change No: 7	Priority: 7
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Costs to Continue

The changes reflect the funding needed to maintain current operating levels. Major changes relate to decreases in funding for information technology information technology data processing, information technology software, and professional services.

Change Group: A	Change Type: A	Change No: 8	Priority: 8
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Decrease IT Consulting Funding

A reduction in funding for information technology consulting.

Change Group: A	Change Type: B	Change No: 3	Priority: 3
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Provide 2013-15 One-Time Funding

Provide one-time funding of \$125,000 from the general fund for the 2013-15 biennium for the following:

- Library media migration (\$50,000)
- Office equipment replacement (\$25,000)
- Office improvements (\$50,000)

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

BUDGET CHANGES NARRATIVE**160 Legislative Council****Bill#: SB2001****Date:** 12/07/2012**Time:** 13:41:53

Remove one-time funding of \$734,807 from the general fund for the 2011-13 biennium for the following:

- Information technology projects (\$483,807)
- Office equipment replacement (\$25,000)
- Office improvements (\$50,000)
- Performance review of the State Auditor's office (\$100,000)

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Other 2011-13 Capital Asset Adjustments

Other adjustments for capital asset funding.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments.