
AGENCY OVERVIEW**150 Legislative Assembly**

Date: 12/23/2014**Time:** 11:52:57**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: 2015-2017

Bill#: HB1001

Date: 12/23/2014

Time: 11:52:57

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
ND Legislative Assembly	14,461,363	15,933,556	123,009	16,056,565	0
Total Major Program	14,461,363	15,933,556	123,009	16,056,565	0
By Line Item					
Salaries and Wages	8,837,624	9,299,801	948,770	10,248,571	0
Operating Expenses	3,574,491	4,972,550	77,381	5,049,931	0
Capital Assets	959,338	1,427,919	(911,119)	516,800	0
Ntl Conference of State Legislature	232,110	233,286	7,977	241,263	0
Leg Application Replacements	857,800	0	0	0	0
Total Line Items	14,461,363	15,933,556	123,009	16,056,565	0
By Funding Source					
General Fund	14,461,363	15,933,556	123,009	16,056,565	0
Federal Funds					
Special Funds					
Total Funding Source	14,461,363	15,933,556	123,009	16,056,565	0
Total FTE	0.00	0.00	0.00	0.00	0.00

REQUEST DETAIL150 Legislative Assembly
Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	4,410,803	4,361,397	(4,361,397)	0	0
Temporary Salaries	1,160,901	1,325,950	8,922,621	10,248,571	0
Overtime	0	8,000	(8,000)	0	0
Fringe Benefits	3,265,920	3,604,454	(3,604,454)	0	0
Total	8,837,624	9,299,801	948,770	10,248,571	0
Salaries and Wages					
General Fund	8,837,624	9,299,801	948,770	10,248,571	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	8,837,624	9,299,801	948,770	10,248,571	0
Operating Expenses					
Travel	1,117,795	1,253,839	88,415	1,342,254	0
Supplies - IT Software	68,866	16,800	74,400	91,200	0
Miscellaneous Supplies	25,890	19,757	20,388	40,145	0
Office Supplies	32,579	38,951	480	39,431	0
Postage	1,332	9,249	(462)	8,787	0
Printing	118,079	139,331	(2,950)	136,381	0
IT Equip Under \$5,000	605,908	68,548	575,650	644,198	0
Other Equip Under \$5,000	27,364	73,124	(23,124)	50,000	0
Rentals/Leases-Equip & Other	16,082	19,200	10,800	30,000	0
Repairs	91,391	73,860	6,900	80,760	0
IT - Data Processing	924,576	2,293,264	(1,030,474)	1,262,790	0
IT - Communications	398,909	724,427	(103,902)	620,525	0
IT Contractual Srvcs and Rprs	64,000	96,000	141,760	237,760	0
Operating Fees and Services	21,841	29,500	349,500	379,000	0
Fees - Professional Services	52,591	107,000	(30,000)	77,000	0
Miscellaneous Expenses	7,288	9,700	0	9,700	0
Total	3,574,491	4,972,550	77,381	5,049,931	0
Operating Expenses					
General Fund	3,574,491	4,972,550	77,381	5,049,931	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,574,491	4,972,550	77,381	5,049,931	0
Capital Assets					

REQUEST DETAIL

150 Legislative Assembly

Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Equipment Over \$5000	0	530,000	(30,000)	500,000	0
IT Equip/Sftware Over \$5000	959,338	897,919	(881,119)	16,800	0
Total	959,338	1,427,919	(911,119)	516,800	0
Capital Assets					
General Fund	959,338	1,427,919	(911,119)	516,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	959,338	1,427,919	(911,119)	516,800	0
Ntl Conference of State Legislature					
Professional Development	232,110	233,286	7,977	241,263	0
Total	232,110	233,286	7,977	241,263	0
Ntl Conference of State Legislature					
General Fund	232,110	233,286	7,977	241,263	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	232,110	233,286	7,977	241,263	0
Leg Application Replacements					
IT - Data Processing	442,400	0	0	0	0
IT Contractual Srvcs and Rprs	415,400	0	0	0	0
Total	857,800	0	0	0	0
Leg Application Replacements					
General Fund	857,800	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	857,800	0	0	0	0
Funding Sources					
General Fund	14,461,363	15,933,556	123,009	16,056,565	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total Funding Sources	14,461,363	15,933,556	123,009	16,056,565	0

CHANGE PACKAGE SUMMARY

150 Legislative Assembly
Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

Time: 11:52:57

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 2 2015-17 One-time Funding for Information Technol		0.00	806,810	0	0	806,810
A-B 3 2015-17 One-time Funding for Committee Room Reno		0.00	500,000	0	0	500,000
A-B 4 2015-17 One-time Funding for CSG Midwest Confere		0.00	350,000	0	0	350,000
A-E 1 Remove 2013-15 One-time Funding		0.00	(1,439,919)	0	0	(1,439,919)
Total One Time Budget Changes		0.00	216,891	0	0	216,891
Ongoing Budget Changes						
A-A 6 Cost to Continue		0.00	(1,042,652)	0	0	(1,042,652)
Base Payroll Change		0.00	948,770	0	0	948,770
Total Ongoing Budget Changes		0.00	(93,882)	0	0	(93,882)
Total Base Budget Changes		0.00	123,009	0	0	123,009

BUDGET CHANGES NARRATIVE

150 Legislative Assembly

Bill#: HB1001

Date: 12/23/2014

Time: 11:52:57

Change Group: A	Change Type: A	Change No: 5	Priority:
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Proposed increase in Legislative Compensation & Health Insurance Incre

Reflects compensation adjustments of 4 percent first year and 3 percent the second year which provides for the following increases:

	Current Rate (Effective July 2014)	Proposed July 2015 Rate	Proposed July 2016 Rate
Monthly compensation	\$467	\$486	\$501
Monthly compensation - Additional leadership pay	\$335	\$348	\$358
Daily session pay	\$167	\$174	\$179

Provides for an increase in health insurance premiums from the current rate of \$982 per month to an estimated \$1,185 per month for the 2015-17 biennium. The request includes funding for 133 plans.

Change Group: A	Change Type: A	Change No: 6	Priority:
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Cost to Continue

Costs to continue - Operating expenses - Changes reflect anticipated savings in office supplies data processing, and telephone and increases in IT equipment under \$5,000, repairs, and IT contractual services.

Costs to continue - NCSL dues - Change reflects an increase in NCSL dues from \$233,286 to \$241,263 per correspondence from NCSL.

Change Group: A	Change Type: B	Change No: 2	Priority:
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2015-17 One-time Funding for Information Technology

Provides \$794,810 of one-time funding for the 2015-17 biennium for Legislative Assembly computer and iPad replacement (\$603,050), and LEGEND core maintenance upgrade(\$191,760).

Change Group: A	Change Type: B	Change No: 3	Priority:
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2015-17 One-time Funding for Committee Room Renovation

BUDGET CHANGES NARRATIVE

150 Legislative Assembly

Bill#: HB1001

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Provides one-time funding of \$500,000 for committee room renovations during the 2015-17 biennium

Change Group: A	Change Type: B	Change No: 4	Priority:
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2015-17 One-time Funding for CSG Midwest Conference

Provides one-time funding for the CSG Annual meeting to be held in Bismarck in 2015

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove 2013-15 One-time Funding

Remove one-time funding for Legislative Assembly video conferencing (\$12,000), and to expand the storage area network for audio and video archiving for the Senate and House chambers (\$30,000)