
AGENCY OVERVIEW**Date:** 12/23/2014**160 Legislative Council****Time:** 11:54:09

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: 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
By Major Program					
Fiscal Services	1,681,263	3,013,803	(116,753)	2,897,050	0
Legal Services	2,589,723	3,275,323	(326,516)	2,948,807	0
General and Administrative Services	5,096,661	10,981,994	(4,102,081)	6,879,913	0
Total Major Program	9,367,647	17,271,120	(4,545,350)	12,725,770	0
By Line Item					
Salaries and Wages	6,710,342	10,258,934	(1,193,443)	9,065,491	0
Accrued Leave Payments	0	143,087	4,756	147,843	0
Operating Expenses	2,342,652	6,149,168	(2,666,732)	3,482,436	0
Capital Assets	314,653	469,931	(439,931)	30,000	0
Higher Education Study	0	150,000	(150,000)	0	0
Education Funding Study	0	100,000	(100,000)	0	0
Total Line Items	9,367,647	17,271,120	(4,545,350)	12,725,770	0
By Funding Source					
General Fund	9,321,899	17,201,121	(4,545,351)	12,655,770	0
Federal Funds					
Special Funds	45,748	69,999	1	70,000	0
Total Funding Source	9,367,647	17,271,120	(4,545,350)	12,725,770	0
Total FTE	34.00	37.00	0.00	37.00	0.00

REQUEST DETAIL

160 Legislative Council

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	4,401,534	5,701,162	112,568	5,813,730	0
Salaries - Other	646,743	932,366	(832,366)	100,000	0
Temporary Salaries	158,709	1,457,273	(452,144)	1,005,129	0
Overtime	44,739	40,000	(2,475)	37,525	0
Fringe Benefits	1,458,617	2,128,133	(19,026)	2,109,107	0
Total	6,710,342	10,258,934	(1,193,443)	9,065,491	0
Salaries and Wages					
General Fund	6,699,770	10,248,170	(1,193,444)	9,054,726	0
Federal Funds	0	0	0	0	0
Special Funds	10,572	10,764	1	10,765	0
Total	6,710,342	10,258,934	(1,193,443)	9,065,491	0
Accrued Leave Payments					
Salaries - Permanent	0	143,087	(143,087)	0	0
Temporary Salaries	0	0	137,337	137,337	0
Fringe Benefits	0	0	10,506	10,506	0
Total	0	143,087	4,756	147,843	0
Accrued Leave Payments					
General Fund	0	143,087	4,756	147,843	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	143,087	4,756	147,843	0
Operating Expenses					
Travel	913,844	1,656,072	66,167	1,722,239	0
Supplies - IT Software	74,625	91,100	23,035	114,135	0
Supply/Material-Professional	59,415	69,900	2,000	71,900	0
Miscellaneous Supplies	24,096	13,000	0	13,000	0
Office Supplies	27,343	44,258	(13,563)	30,695	0
Postage	7,915	13,253	(4,546)	8,707	0
Printing	32,915	35,805	1,178	36,983	0
IT Equip Under \$5,000	141,048	111,200	104,360	215,560	0
Office Equip & Furn Supplies	66,756	60,800	200	61,000	0
Rentals/Leases-Equip & Other	684	12,000	0	12,000	0
Repairs	83,812	443,000	(395,585)	47,415	0
IT - Data Processing	445,377	2,752,871	(2,365,787)	387,084	0

REQUEST DETAIL

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT - Communications	111,858	118,674	22,514	141,188	0
IT Contractual Svcs and Rprs	57,398	203,155	(102,355)	100,800	0
Professional Development	127,552	142,430	(4,350)	138,080	0
Operating Fees and Services	39,415	54,650	0	54,650	0
Fees - Professional Services	128,599	315,000	0	315,000	0
Miscellaneous Expenses	0	12,000	0	12,000	0
Total	2,342,652	6,149,168	(2,666,732)	3,482,436	0
Operating Expenses					
General Fund	2,307,476	6,089,933	(2,666,732)	3,423,201	0
Federal Funds	0	0	0	0	0
Special Funds	35,176	59,235	0	59,235	0
Total	2,342,652	6,149,168	(2,666,732)	3,482,436	0
Capital Assets					
Equipment Over \$5000	34,711	25,000	5,000	30,000	0
IT Equip/Sftware Over \$5000	279,942	444,931	(444,931)	0	0
Total	314,653	469,931	(439,931)	30,000	0
Capital Assets					
General Fund	314,653	469,931	(439,931)	30,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	314,653	469,931	(439,931)	30,000	0
Higher Education Study					
Fees - Professional Services	0	150,000	(150,000)	0	0
Total	0	150,000	(150,000)	0	0
Higher Education Study					
General Fund	0	150,000	(150,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	150,000	(150,000)	0	0
Education Funding Study					
Travel	0	10,000	(10,000)	0	0
Fees - Professional Services	0	90,000	(90,000)	0	0
Total	0	100,000	(100,000)	0	0

REQUEST DETAIL

160 Legislative Council
Biennium: 2015-2017

Bill#: HB1001

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Education Funding Study					
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	9,321,899	17,201,121	(4,545,351)	12,655,770	0
Federal Funds	0	0	0	0	0
Special Funds	45,748	69,999	1	70,000	0
Total Funding Sources	9,367,647	17,271,120	(4,545,350)	12,725,770	0

CHANGE PACKAGE SUMMARY

160 Legislative Council
Biennium: 2015-2017

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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 2015-17 One-Time Funding		0.00	215,460	0	0	215,460
A-E 1 Remove 2013-15 One-Time Funding		0.00	(375,000)	0	0	(375,000)
Total One Time Budget Changes		0.00	(159,540)	0	0	(159,540)
Ongoing Budget Changes						
A-A 4 Increase Legislator Per Diem		0.00	34,594	0	0	34,594
A-A 5 Changes for Committee Meetings and Other Travel		0.00	66,167	0	0	66,167
A-A 6 Costs to Continue		0.00	(2,818,359)	0	0	(2,818,359)
A-F 2 Other 2013-15 Capital Asset Adjustments		0.00	(444,931)	0	0	(444,931)
Base Payroll Change		0.00	(1,223,282)	0	1	(1,223,281)
Total Ongoing Budget Changes		0.00	(4,385,811)	0	1	(4,385,810)
Total Base Budget Changes		0.00	(4,545,351)	0	1	(4,545,350)

BUDGET CHANGES NARRATIVE

160 Legislative Council

Bill#: HB1001

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Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Increase Legislator Per Diem

Funding provided for increasing the legislator per diem rate by 4 percent the first year and 3 percent the second year of the 2015-17 biennium from the current rate of \$167 per day to \$174 per day effective July 1, 2015, and \$179 per day effective July 1, 2016.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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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 2015-17 biennium
- Increases in lodging reimbursement from \$77 plus tax to \$80 plus tax for the 2015-17 biennium

Change Group: A	Change Type: A	Change No: 6	Priority: 6
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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 data processing, repairs related to the Legislative Council library project, and information technology consulting.

Change Group: A	Change Type: B	Change No: 3	Priority: 3
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Provide 2015-17 One-Time Funding

Provide one-time funding of \$165,460 from the general fund for the 2015-17 biennium for the following:

- Office equipment replacement (\$30,000)
- Desktop computer, monitor, and Ipad replacement (\$135,460)
- Office improvements (\$50,000)

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

Remove one-time funding of \$375,000 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)
- Education funding study (\$100,000)
- Higher Education funding study (\$150,000)

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Other 2013-15 Capital Asset Adjustments

BUDGET CHANGES NARRATIVE

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Other adjustments for capital asset funding.