

PROGRAM NARRATIVE**Date:** 12/23/2014**160 Legislative Council****Time:** 11:54:22**Program:** Fiscal Services**Reporting level:** 00-160-100-00-00-00-00000000**Program Performance Measures**

The Legislative Council has not developed formalized performance measure data.

Program Statistical Data

The fiscal services division consists of six certified public accountants and provides analyses, research, and other information regarding governmental finance and fiscal policies and processes for legislators, legislative committees, and other members of the Legislative Council staff.

Explanation of Program Costs

The salaries and wages for nine FTE accountant positions and interim committee meeting costs.

Program Goals and Objectives

The goals and objectives of the fiscal division are to provide the Legislative Assembly the assistance it needs to fulfill its responsibilities to appropriate sufficient funds for the operation of state government and to provide by law for the protection and efficient use of public funds and other assets and resources of the state.

REQUEST DETAIL BY PROGRAM160 Legislative Council
Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

Time: 11:54:22

Program: Fiscal Services		Reporting Level: 00-160-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	951,191	1,484,450	74,566	1,559,016	0
Salaries - Other	173,436	282,742	(282,742)	0	0
Temporary Salaries	0	0	292,984	292,984	0
Fringe Benefits	301,606	543,142	1,806	544,948	0
Total	1,426,233	2,310,334	86,614	2,396,948	0
Salaries and Wages					
General Fund	1,426,233	2,310,334	86,614	2,396,948	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,426,233	2,310,334	86,614	2,396,948	0
Accrued Leave Payments					
Salaries - Permanent	0	34,341	(34,341)	0	0
Total	0	34,341	(34,341)	0	0
Accrued Leave Payments					
General Fund	0	34,341	(34,341)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	34,341	(34,341)	0	0
Operating Expenses					
Travel	202,399	387,828	2,644	390,472	0
Professional Development	2,428	6,300	3,330	9,630	0
Fees - Professional Services	50,203	125,000	(25,000)	100,000	0
Total	255,030	519,128	(19,026)	500,102	0
Operating Expenses					
General Fund	255,030	519,128	(19,026)	500,102	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	255,030	519,128	(19,026)	500,102	0
Higher Education Study					
Fees - Professional Services	0	150,000	(150,000)	0	0
Total	0	150,000	(150,000)	0	0

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160 Legislative Council
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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
Total Expenditures	1,681,263	3,013,803	(116,753)	2,897,050	0
Funding Sources					
General Fund					
Total	1,681,263	3,013,803	(116,753)	2,897,050	0
Total Funding Sources	1,681,263	3,013,803	(116,753)	2,897,050	0
FTE Employees	6.00	9.00	0.00	9.00	0.00

CHANGE PACKAGE DETAIL

160 Legislative Council
 Biennium: 2015-2017

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Program: Fiscal Services	Reporting Level: 00-160-100-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 2013-15 One-Time Funding		0.00	(150,000)	0	0	(150,000)
Total One Time Budget Changes		0.00	(150,000)	0	0	(150,000)
Ongoing Budget Changes						
A-A 4 Increase Legislator Per Diem		0.00	15,845	0	0	15,845
A-A 5 Changes for Committee Meetings and Other Travel		0.00	2,644	0	0	2,644
A-A 6 Costs to Continue		0.00	(21,670)	0	0	(21,670)
Base Payroll Change		0.00	36,428	0	0	36,428
Total Ongoing Budget Changes		0.00	33,247	0	0	33,247
Total Base Budget Changes		0.00	(116,753)	0	0	(116,753)

PROGRAM NARRATIVE**Date:** 12/23/2014**160 Legislative Council****Time:** 11:54:22**Program:** Legal Services**Reporting level:** 00-160-108-00-00-00-00000000**Program Performance Measures**

The Legislative Council has not developed formalized performance measure data.

Program Statistical Data

The legal services division consists of eight FTE attorney positions and provides the legal research, bill drafting, and legal advice for legislators, legislative committees, and other members of the Legislative Council staff.

Explanation of Program Costs

The salaries and wages for eight FTE attorney positions and interim committee meeting costs.

Program Goals and Objectives

The goals and objectives of the legal services division include to draft accurately and completely, on a timely basis, all legislation requested by members of the Legislative Assembly, its standing committees, and interim committees of the Legislative Management; provide thoroughly research memoranda in response to legislative requests for legal research; provide legal advice to persons and organizations in the legislative branch; ensure that the statutes of North Dakota are current and constantly revised as necessity dictates; oversee the publication of the North Dakota Century Code, Session Laws, and Administrative Code; courteously and competently handle requests for interpretation of legislative intent.

REQUEST DETAIL BY PROGRAM160 Legislative Council
Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

Time: 11:54:22

Program: Legal Services		Reporting Level: 00-160-108-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,590,864	1,675,924	(54,772)	1,621,152	0
Salaries - Other	234,237	315,775	(315,775)	0	0
Temporary Salaries	0	0	327,128	327,128	0
Fringe Benefits	471,930	547,894	(36,437)	511,457	0
Total	2,297,031	2,539,593	(79,856)	2,459,737	0
Salaries and Wages					
General Fund	2,297,031	2,539,593	(79,856)	2,459,737	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,297,031	2,539,593	(79,856)	2,459,737	0
Accrued Leave Payments					
Salaries - Permanent	0	94,437	(94,437)	0	0
Total	0	94,437	(94,437)	0	0
Accrued Leave Payments					
General Fund	0	94,437	(94,437)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	94,437	(94,437)	0	0
Operating Expenses					
Travel	274,040	429,013	(3,223)	425,790	0
Professional Development	18,652	22,280	(9,000)	13,280	0
Fees - Professional Services	0	90,000	(40,000)	50,000	0
Total	292,692	541,293	(52,223)	489,070	0
Operating Expenses					
General Fund	292,692	541,293	(52,223)	489,070	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	292,692	541,293	(52,223)	489,070	0
Education Funding Study					
Travel	0	10,000	(10,000)	0	0
Fees - Professional Services	0	90,000	(90,000)	0	0

REQUEST DETAIL BY PROGRAM

160 Legislative Council
Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

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Program: Legal Services		Reporting Level: 00-160-108-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	0	100,000	(100,000)	0	0
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
Total Expenditures	2,589,723	3,275,323	(326,516)	2,948,807	0
Funding Sources					
General Fund					
Total	2,589,723	3,275,323	(326,516)	2,948,807	0
Total Funding Sources	2,589,723	3,275,323	(326,516)	2,948,807	0
FTE Employees	8.00	8.00	0.00	8.00	0.00

CHANGE PACKAGE DETAIL

160 Legislative Council
Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

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Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-E 1 Remove 2013-15 One-Time Funding		0.00	(100,000)	0	0	(100,000)
Total One Time Budget Changes		0.00	(100,000)	0	0	(100,000)

Ongoing Budget Changes

A-A 4 Increase Legislator Per Diem		0.00	17,290	0	0	17,290
A-A 5 Changes for Committee Meetings and Other Travel		0.00	(3,223)	0	0	(3,223)
A-A 6 Costs to Continue		0.00	(49,000)	0	0	(49,000)
Base Payroll Change		0.00	(191,583)	0	0	(191,583)
Total Ongoing Budget Changes		0.00	(226,516)	0	0	(226,516)
Total Base Budget Changes		0.00	(326,516)	0	0	(326,516)

PROGRAM NARRATIVE**Date:** 12/23/2014**160 Legislative Council****Time:** 11:54:22**Program:** General and Administrative Services**Reporting level:** 00-160-109-00-00-00-00000000**Program Performance Measures**

The Legislative Council has not developed formalized performance measure data.

Program Statistical Data

The administrative services division of the Legislative Council provides administrative, library research, information technology, clerical, and other technical support services to the other divisions of the Legislative Council and the Legislative Assembly.

Explanation of Program Costs

The salaries and wages for 20 FTE positions; travel expenses for administrative committees and other travel of legislators and staff; information technology expenses for the operation and development of legislative computer systems; and contract costs for professional services to aid committee studies.

Program Goals and Objectives

The administrative services division approves payments necessary to finance the Legislative Assembly operation and the operation of the Legislative Council; provides the necessary information technology systems to the Legislative Assembly and the Legislative Council, upgrades those systems, and develops new systems; provides research and library resources to the Legislative Assembly and to the Legislative Council staff; provides the necessary clerical services for the staff to prepare its research, analyses, and bill drafting documents; provides overall management supervision for the division itself and other divisions of the Legislative Council; and makes the administrative preparations for each biennial legislative session.

REQUEST DETAIL BY PROGRAM

160 Legislative Council

Bill#: HB1001

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:54:22

Program: General and Administrative Services		Reporting Level: 00-160-109-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,859,479	2,540,788	92,774	2,633,562	0
Salaries - Other	239,070	333,849	(233,849)	100,000	0
Temporary Salaries	158,709	1,457,273	(1,072,256)	385,017	0
Overtime	44,739	40,000	(2,475)	37,525	0
Fringe Benefits	685,081	1,037,097	15,605	1,052,702	0
Total	2,987,078	5,409,007	(1,200,201)	4,208,806	0
Salaries and Wages					
General Fund	2,976,506	5,398,243	(1,200,202)	4,198,041	0
Federal Funds	0	0	0	0	0
Special Funds	10,572	10,764	1	10,765	0
Total	2,987,078	5,409,007	(1,200,201)	4,208,806	0
Accrued Leave Payments					
Salaries - Permanent	0	14,309	(14,309)	0	0
Temporary Salaries	0	0	137,337	137,337	0
Fringe Benefits	0	0	10,506	10,506	0
Total	0	14,309	133,534	147,843	0
Accrued Leave Payments					
General Fund	0	14,309	133,534	147,843	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	14,309	133,534	147,843	0
Operating Expenses					
Travel	437,405	839,231	66,746	905,977	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

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Biennium: 2015-2017

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Program: General and Administrative Services		Reporting Level: 00-160-109-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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	106,472	113,850	1,320	115,170	0
Operating Fees and Services	39,415	54,650	0	54,650	0
Fees - Professional Services	78,396	100,000	65,000	165,000	0
Miscellaneous Expenses	0	12,000	0	12,000	0
Total	1,794,930	5,088,747	(2,595,483)	2,493,264	0
Operating Expenses					
General Fund	1,759,754	5,029,512	(2,595,483)	2,434,029	0
Federal Funds	0	0	0	0	0
Special Funds	35,176	59,235	0	59,235	0
Total	1,794,930	5,088,747	(2,595,483)	2,493,264	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
Total Expenditures	5,096,661	10,981,994	(4,102,081)	6,879,913	0
Funding Sources					
General Fund					
Total	5,050,913	10,911,995	(4,102,082)	6,809,913	0
Special Funds					
239 Insurance Regulatory Trust Fund 239	45,748	69,999	1	70,000	0
Total	45,748	69,999	1	70,000	0
Total Funding Sources	5,096,661	10,981,994	(4,102,081)	6,879,913	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
FTE Employees	20.00	20.00	0.00	20.00	0.00

CHANGE PACKAGE DETAIL

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Time: 11:54:22

Program: General and Administrative Services			Reporting Level: 00-160-109-00-00-00-00000000			
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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	(125,000)	0	0	(125,000)
Total One Time Budget Changes		0.00	90,460	0	0	90,460
Ongoing Budget Changes						
A-A 4 Increase Legislator Per Diem		0.00	1,459	0	0	1,459
A-A 5 Changes for Committee Meetings and Other Travel		0.00	66,746	0	0	66,746
A-A 6 Costs to Continue		0.00	(2,747,689)	0	0	(2,747,689)
A-F 2 Other 2013-15 Capital Asset Adjustments		0.00	(444,931)	0	0	(444,931)
Base Payroll Change		0.00	(1,068,127)	0	1	(1,068,126)
Total Ongoing Budget Changes		0.00	(4,192,542)	0	1	(4,192,541)
Total Base Budget Changes		0.00	(4,102,082)	0	1	(4,102,081)