

Department 150 - Legislative Assembly  
Senate Bill No. 2001

**Dalrymple Executive Budget Comparison to Prior Biennium Appropriations**

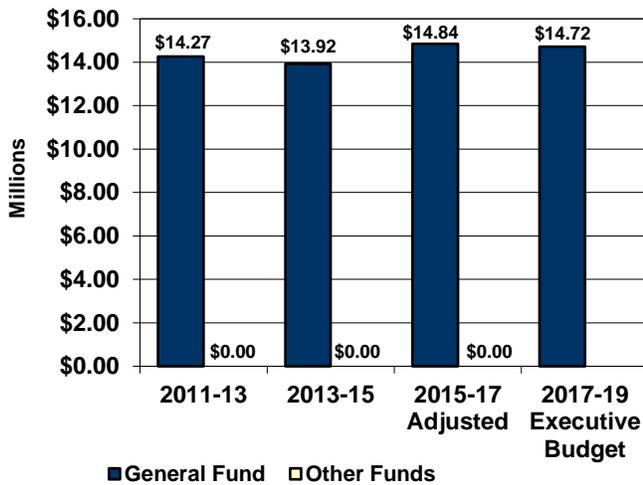
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	0.00	\$14,717,768	\$0	\$14,717,768
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	0.00	14,844,875	0	14,844,875
Increase (Decrease)	0.00	(\$127,107)	\$0	(\$127,107)

<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

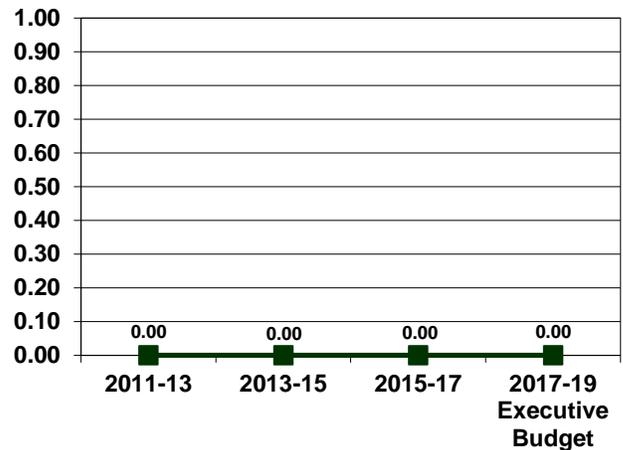
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$14,717,768	\$0	\$14,717,768
2015-17 Adjusted Legislative Appropriations	13,730,065	1,114,810	14,844,875
Increase (Decrease)	\$987,703	(\$1,114,810)	(\$127,107)

Agency Funding



FTE Positions



**Dalrymple Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$14,717,768	\$0	\$14,717,768
2017-19 Base Level	13,730,065	0	13,730,065
Increase (Decrease)	\$987,703	\$0	\$987,703

**First House Action**

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights  
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for proposed legislators' monthly compensation adjustments of 1 percent each year of the biennium, increasing from \$495 to \$500 effective July 2017 and to \$505 effective July 2018. (The Burgum budget removed funding for salary increases.) <b>The Senate removed funding for the salary increases.</b>	\$27,322	\$0	\$27,322
2. Provides funding for proposed adjustments to additional monthly compensation for legislative leaders of 1 percent each year of the biennium, increasing from \$355 to \$359 effective July 2017 and to \$363 effective July 2018. (The Burgum budget removed funding for salary increases.) <b>The Senate removed funding for the salary increases.</b>	\$775	\$0	\$775

3. Provides funding for proposed adjustments to legislative compensation for regular and organizational session compensation of 1 percent each year of the biennium, increasing from \$177 per day to \$179 per day effective July 2017 and to \$181 per day effective July 2018. (The Burgum budget removed funding for salary increases.) <b>The Senate removed funding for the salary increases.</b>	\$70,429	\$0	\$70,429
4. Base budget increase for cost-to-continue 2015-17 biennium compensation increases	\$26,146	\$0	\$26,146
5. Adds funding for increase in legislators' health insurance premiums. (The Burgum budget provided for employees to pay for a portion of health insurance.) <b>The Senate provided \$383,040 for health insurance increases for a monthly premium of \$1,249.</b>	\$628,824	\$0	\$628,824
6. Reduces funding for temporary salaries	(\$38,864)	\$0	(\$38,864)
7. Increases funding for monthly lodging	\$20,320	\$0	\$20,320
8. Reduces funding for mileage reimbursement during the legislative session	(\$7,790)	\$0	(\$7,790)
9. Decreases funding for information technology, including data processing, telecommunications, and consulting	(\$224,400)	\$0	(\$224,400)
10. Increases funding for information technology - software	\$67,850	\$0	\$67,850
11. Decreases funding for operating expenses	(\$18,510)	\$0	(\$18,510)
12. Restores funding for information technology savings and other operating expenses relating to 2015-17 budget reductions	\$437,492	\$0	\$437,492
13. Decreases funding for capital assets	(\$10,800)	\$0	(\$10,800)
14. Increases funding for National Conference of State Legislatures (NCSL) dues	\$8,909	\$0	\$8,909

### Other Sections in Senate Bill No. 2001

**Transfers** - Section 4 allows transfers of funds between line items of appropriations for the Legislative Assembly and Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council.

**Continuation of appropriation authority** - Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2015-17 biennium be continued and that unexpended appropriations enacted prior to the 2015-17 biennium may be cancelled as directed by the Chairman of the Legislative Management or the Director of the Legislative Council.

**Emergency** - Section 6 declares the Act is an emergency measure.

### Continuing Appropriations

There are no continuing appropriations for the Legislative Assembly.

### Significant Audit Findings

There are no significant audit findings for the Legislative Assembly.

### Major Related Legislation

**House Bill No. 1054** - Relates to the cancellation of unexpended appropriations.

**House Bill No. 1085** - Creates a brain injury advisory council and provides for the appointment of two legislators to the council.

**House Bill No. 1175** - Adds a member of the Senate and a member of the House of Representatives to the State Investment Board.

**House Bill No. 1330** - Relates to the membership of Legislative Management.

**House Bill No. 1397** - Relates to the introduction of bills by the judicial branch and executive branch agencies.

**House Bill No. 1431** - Relates to membership of the Legislative Ethics Committee.

**Senate Bill No. 2044** - Relates to dynamic fiscal impact analysis of select economic development incentives and bills introduced by the Legislative Assembly and the creation of a dynamic fiscal impact bill selection committee.

**Senate Bill No. 2135** - Creates an initiated and referred measure study commission and appropriates \$25,000 from the general fund to the Legislative Council to reimburse commission members and staff for travel necessary to carry out commission duties.

**Senate Concurrent Resolution No. 4007** - Designates Senate and House employment positions for the 2017 session and sets compensation rates for the positions.

**Legislative Assembly - Budget No. 150**  
**Senate Bill No. 2001**  
**Base Level Funding Changes**

	<b>Burgum Executive Budget Recommendation</b> <b>(Changes to Dalrymple Budget in Bold)</b>				<b>Senate Version</b>			
	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	0.00	\$13,730,065	\$0	\$13,730,065	0.00	\$13,730,065	\$0	\$13,730,065
<b>2017-19 Ongoing Funding Changes</b>								
Health insurance increase		\$628,824		\$628,824		\$628,824		\$628,824
<b>Employee portion of health insurance</b>		<b>(199,404)</b>		<b>(199,404)</b>				0
Reduce funding for health insurance				0		(245,784)		(245,784)
Adds funding for cost-to-continue 2015-17 compensation increases		26,146		26,146		26,146		26,146
<b>Adds funding for 1 percent annual increase in session pay</b>				<b>0</b>				0
<b>Adds funding for 1 percent annual increase in monthly compensation</b>				<b>0</b>				0
Reduces funding for temporary salaries		(38,864)		(38,864)		(38,864)		(38,864)
Adds funding for increase in monthly lodging		20,320		20,320		20,320		20,320
Adjusts funding for operating expenses		254,642		254,642		254,642		254,642
Reduce funding for 2019 session from 77 days to 75 days				0		(160,000)		(160,000)
Increases funding for NCSL		8,909		8,909		8,909		8,909
Reduces funding for capital assets		(10,800)		(10,800)		(10,800)		(10,800)
Total ongoing funding changes	0.00	\$689,773	\$0	\$689,773	0.00	\$483,393	\$0	\$483,393
<b>One-time funding items</b>								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$689,773	\$0	\$689,773	0.00	\$483,393	\$0	\$483,393
<b>2017-19 Total Funding</b>	0.00	\$14,419,838	\$0	\$14,419,838	0.00	\$14,213,458	\$0	\$14,213,458

**Other Sections in Legislative Assembly - Budget No. 150**

**Burgum Executive Budget Recommendation  
(Changes to Dalrymple Budget in Bold)**

**Senate Version**

Transfers

Section 4 allows transfers of funds between line items of appropriations for the Legislative Assembly and Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council.

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Continuation of appropriation authority

Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2015-17 biennium be continued and that unexpended appropriations enacted prior to the 2015-17 biennium may be cancelled as directed by the Chairman of the Legislative Management or the Director of Legislative Council.

Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2015-17 biennium be continued and that unexpended appropriations enacted prior to the 2015-17 biennium may be cancelled as directed by the Chairman of the Legislative Management or the Director of Legislative Council.

Compensation

Section 6 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 1 percent each year of the 2017-19 biennium. Section 7 of the bill increases legislators' interim meeting pay by 1 percent each year of the 2017-19 biennium. **(The Burgum budget recommendation removes these sections.)**

The Senate did not include these sections.

Emergency

Section 8 declares the Act is an emergency measure.

Section 6 declares the Act is an emergency measure.

## Department 150 - Legislative Assembly

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$14,180,557	\$1,704,810	\$15,885,367
General fund reductions	(450,492)	(590,000)	(1,040,492)
Adjusted 2015-17 appropriations	\$13,730,065	\$1,114,810	\$14,844,875
Dalrymple Executive Budget changes	987,703	(1,114,810)	(127,107)
2017-19 Dalrymple Executive Budget	\$14,717,768	\$0	\$14,717,768

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Salaries and wages savings related to temporary employee savings during the regular session	(\$13,000)	\$0	(\$13,000)
Information technology savings and savings related to a shorter 2017 regular session	(437,492)	0	(437,492)
Reduced funding for legislative wing equipment and improvements	0	(400,000)	(400,000)
Reduced funding for Council of State Governments conference	0	(190,000)	(190,000)
Total reductions	(\$450,492)	(\$590,000)	(\$1,040,492)
Percentage reduction to ongoing and one-time general fund appropriations	3.18%	34.6%	6.55%

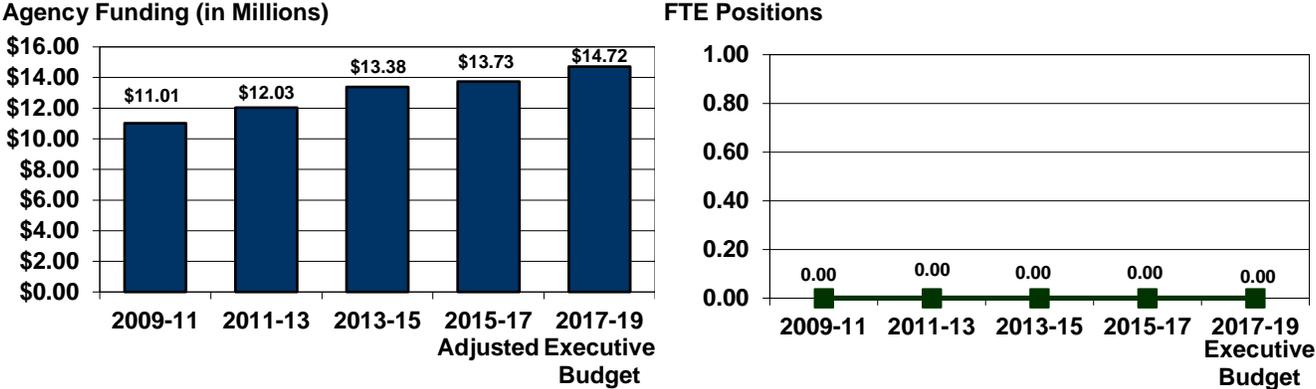
### 2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for increasing legislators' monthly compensation	\$28,097	\$0	\$28,097
Adds funding for increasing legislative compensation for regular and organizational session	70,429	0	70,429
Base budget increase for cost-to-continue prior biennium compensation increases	26,146	0	26,146
Adds funding for increase in legislators' health insurance premiums	628,824	0	628,824
Reduces funding for temporary salaries	(51,864)	13,000	(38,864)
Increases funding for monthly lodging	20,320	0	20,320
Reduces funding for mileage reimbursement during the legislative session	(7,790)	0	(7,790)
Adjusts funding for operating expenses	(175,060)	437,492	262,432
Decreases funding for capital assets	(10,800)	0	(10,800)
Increases funding for NCSL dues	8,909	0	8,909
Total	\$537,211	\$450,492	\$987,703

Department 150 - Legislative Assembly

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$11,011,227	\$12,025,211	\$13,379,971	\$13,730,065	\$14,717,768
Increase (decrease) from previous biennium	N/A	\$1,013,984	\$1,354,760	\$350,094	\$987,703
Percentage increase (decrease) from previous biennium	N/A	9.2%	11.3%	2.6%	7.2%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	9.2%	21.5%	24.7%	33.7%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

- 1. No major changes.

**2013-15 Biennium**

- 1. Increased funding for information technology data processing, including LEGEND maintenance and support. \$485,640
- 2. Increased funding for costs associated with providing legislators with remote access to data, including broadband, data plans for cellular phones, and other methods as determined by the Legislative Management's Legislative Procedure and Arrangements Committee to provide a total of \$425,000. \$121,000

**2015-17 Biennium (Original Amounts)**

- 1. Adjusted funding for operating expenses, capital assets, and NCSL dues. (This item was affected by the 2015-17 budget reductions.) (\$95,548)

**2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)**

- 1. Decreases funding for information technology, including data processing, telecommunications, and consulting. (\$224,400)
- 2. Increases funding for information technology - software. \$67,850
- 3. Decreases funding for operating expenses. (\$18,510)
- 4. Restores funding for information technology savings and other operating expenses. \$437,492