

Department 160 - Legislative Council
Senate Bill No. 2001

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

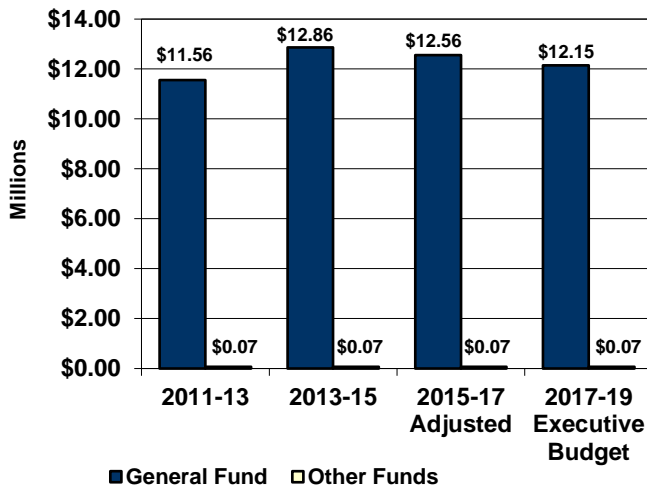
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	36.00	\$12,148,060	\$70,000	\$12,218,060
2015-17 Adjusted Legislative Appropriations ¹	37.00	12,558,870	70,000	12,628,870
Increase (Decrease)	(1.00)	(\$410,810)	\$0	(\$410,810)

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

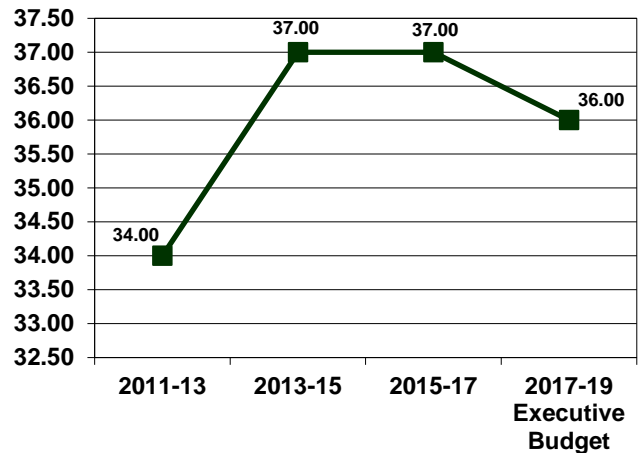
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$12,148,060	\$0	\$12,148,060
2015-17 Adjusted Legislative Appropriations	11,948,410	610,460	12,558,870
Increase (Decrease)	\$199,650	(\$610,460)	(\$410,810)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$12,148,060	\$70,000	\$12,218,060
2017-19 Base Level	11,948,410	70,000	12,018,410
Increase (Decrease)	\$199,650	\$0	\$199,650

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 state employee salary and benefit increases, of which \$34,072 is for salary increases and \$8,587 is for health insurance increases. (Due to a budget software error, the executive recommendation has underfunded the health insurance increase by \$94,446.) (The Burgum budget removed funding for salary increases, corrected the health insurance underfunding error, and provided for employees to pay for a portion of health insurance.) The Senate removed funding for the salary increases and corrected the health insurance underfunding error.	\$42,659	\$0	\$42,659
2. Cost-to-continue prior biennium employee salary increases	\$104,000	0	\$104,000

3. Reduces base payroll due to staff turnover	(\$126,558)	0	(\$126,558)
4. Removes 1 FTE vacant fiscal analyst position (Funding for this position was removed as part of the 2015-17 budget reductions)	\$0	0	\$0
5. Provides funding for proposed legislator per diem compensation adjustments of 1 percent for each year of the biennium, 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.) The Senate removed funding for the salary increases.	\$11,734	0	\$11,734
6. Base budget increase for cost-to-continue prior biennium legislator per diem compensation increases	\$14,699	0	\$14,699
7. Reduces per diem funding due to anticipated reductions in the size of interim committees. The Senate also reduced per diem related to out-of-state travel (\$14,299).	(\$92,251)	0	(\$92,251)
8. Reduces travel funding due to anticipated reductions in the size of interim committees	(\$15,140)	0	(\$15,140)
9. Increases funding for travel due to anticipated increases in fees and travel expenses	\$11,260	0	\$11,260
10. Reduces funding for library services	(\$13,000)	0	(\$13,000)
11. Adjusts funding for other operating expenses. The Senate reduced professional fees (\$65,000) and operating expenses related to out-of-state travel (\$44,865).	\$232,247	0	\$232,247
12. Adds funding for copier replacement	\$30,000	0	\$30,000

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

Legislative services fund - North Dakota Century Code Section 54-35-19 - This fund is used for depositing and spending funds relating to legislative information.

Significant Audit Findings

There are no significant audit findings for the Legislative Council.

Major Related Legislation

House Bill No. 1303 - Prohibits state agencies from filling vacant positions.

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.

Legislative Council - Budget No. 160
Senate Bill No. 2001
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	37.00	\$11,948,410	\$70,000	\$12,018,410	37.00	\$11,948,410	\$70,000	\$12,018,410
2017-19 Ongoing Funding Changes								
<i>Salary increase - Performance</i>				\$0				0
Health insurance increase		8,587		8,587		8,587		8,587
<i>Adds funding to correct the health insurance increase</i>		94,446		94,446		94,446		94,446
<i>Employee portion of health insurance</i>		(53,974)		(53,974)				0
Cost-to-continue 2015-17 per diem increase		14,699		14,699		14,699		14,699
Increases per diem 1 percent per year		11,734		11,734				0
Reduces interim committee sizes		(92,251)		(92,251)		(92,251)		(92,251)
Cost-to-continue 2015-17 employee salary increase		104,000		104,000		104,000		104,000
Reduces base level salaries due to staff turnover		(126,558)		(126,558)		(126,558)		(126,558)
Removes 1 FTE fiscal analyst position	(1.00)			0	(1.00)			0
Decreases funding for out-of-state travel				0		(59,164)		(59,164)
Decreases travel for smaller committee size		(15,140)		(15,140)		(15,140)		(15,140)
Increases travel-related expenses		11,260		11,260		11,260		11,260
Decreases funding for professional fees				0		(65,000)		(65,000)
Decreases funding for library services		(13,000)		(13,000)		(13,000)		(13,000)
Adds funding for copier replacement		30,000		30,000		30,000		30,000
Adjusts funding for other operating expenses		232,247		232,247		232,247		232,247
Total ongoing funding changes	(1.00)	\$206,050	\$0	\$206,050	(1.00)	\$124,126	\$0	\$124,126
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	\$206,050	\$0	\$206,050	(1.00)	\$124,126	\$0	\$124,126
2017-19 Total Funding	36.00	\$12,154,460	\$70,000	\$12,224,460	36.00	\$12,072,536	\$70,000	\$12,142,536

Other Sections in Legislative Council - Budget No. 160

**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 the 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 the 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 160 - Legislative Council

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	\$12,773,673	\$665,460	\$13,439,133
General fund reductions	(825,263)	(55,000)	(880,263)
Adjusted 2015-17 appropriations	\$11,948,410	\$610,460	\$12,558,870
Dalrymple Executive Budget changes	199,650	(610,460)	(410,810)
2017-19 Dalrymple Executive Budget	\$12,148,060	\$0	\$12,148,060

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Salaries and wages savings related to vacant positions and staff turnover	(\$366,255)	\$0	(\$366,255)
Operating expense savings related to professional fees, information technology, interim committee travel, and out-of-state travel	(459,008)	0	(459,008)
Savings related to consultant fees for the oil and gas tax study	0	(5,000)	(5,000)
Savings related to consultant fees for the incarceration issues study	0	(50,000)	(50,000)
Total reductions	(\$825,263)	(\$55,000)	(\$880,263)
Percentage reduction to ongoing and one-time general fund appropriations	6.46%	8.26%	6.55%

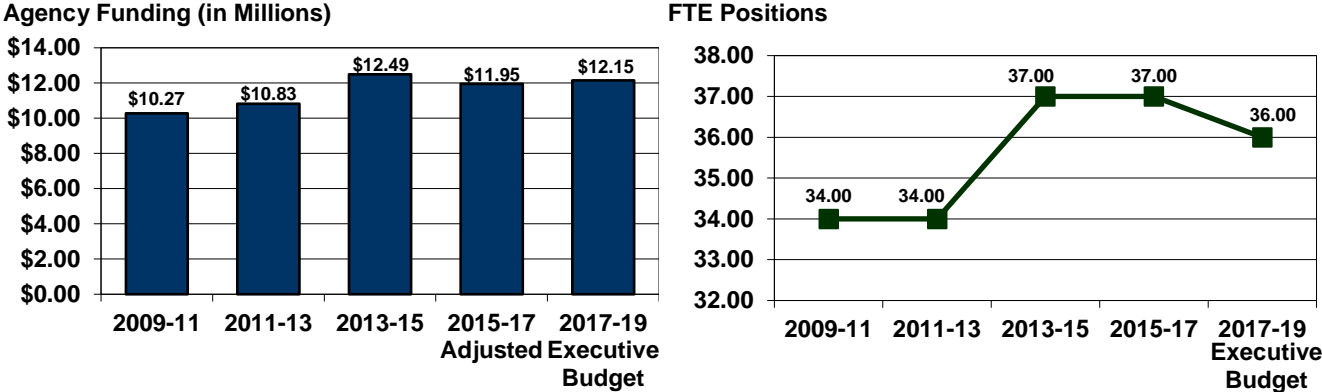
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$42,659	\$0	\$42,659
Cost to continue prior biennium employee salary increases	104,000	0	104,000
Reduces base payroll due to staff turnover	(178,716)	52,158	(126,558)
Removes 1 FTE vacant fiscal analyst position and funding	(185,979)	185,979	0
Removes funding for 1 FTE vacant administrative position	(113,819)	113,819	0
Provides funding for proposed legislator per diem compensation adjustments	11,734	0	11,734
Base budget increase for cost to continue prior biennium legislator per diem compensation increases	14,699	0	14,699
Reduces per diem expense due to anticipated reductions in the size of interim committees	(92,251)	0	(92,251)
Reduces funding for per diem and travel expenses related to out-of-state travel.	(59,164)	59,164	0
Reduces travel expense due to anticipated reductions in the size of interim committees	(15,140)	0	(15,140)
Increases funding for travel due to anticipated increases in fees and travel expenses	11,260	0	11,260
Reduces funding for professional fees	(100,000)	100,000	0
Reduces funding for library services	(13,000)	0	(13,000)
Adjusts funding for various information technology expenses	(52,500)	52,500	0
Adjusts funding for other operating expenses	(29,396)	261,643	232,247
Adds funding for copier replacement	30,000	0	30,000
Total	(\$625,613)	\$825,263	\$199,650

Department 160 - Legislative Council

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	\$10,269,503	\$10,826,351	\$12,487,475	\$11,948,410	\$12,148,060
Increase (decrease) from previous biennium	N/A	\$556,848	\$1,661,124	(\$539,065)	\$199,650
Percentage increase (decrease) from previous biennium	N/A	5.4%	15.3%	(4.3%)	1.7%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	5.4%	21.6%	16.3%	18.3%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium		
1. Added funding for increases in travel such as attendance at Energy Council meetings, Council of State Governments meetings, and other out-of-state travel		\$150,323
2. Decreased funding for information technology consulting		(\$280,750)
2013-15 Biennium		
1. Increased funding for information technology consulting		\$384,855
2. Added funding for 3 FTE fiscal analyst positions and related operating expenses, including information technology and equipment		\$525,000
2015-17 Biennium (Original Amounts)		
1. Reduced funding for operating expenses, including information technology--consulting, information technology--data processing, office supplies, and postage		(\$522,718)
2. Removed market equity salary funding		(\$100,000)
2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)		
1. Reduces per diem expense due to anticipated reductions in the size of interim committees. The Senate also reduced per diem related to out-of-state travel (\$14,299).		(\$92,251)
2. Increases funding for other operating expenses. The Senate reduced professional fees (\$65,000) and operating expenses related to out-of-state travel (\$44,865).		\$232,247