

Department 160 - Legislative Council
 House Bill No. 1001

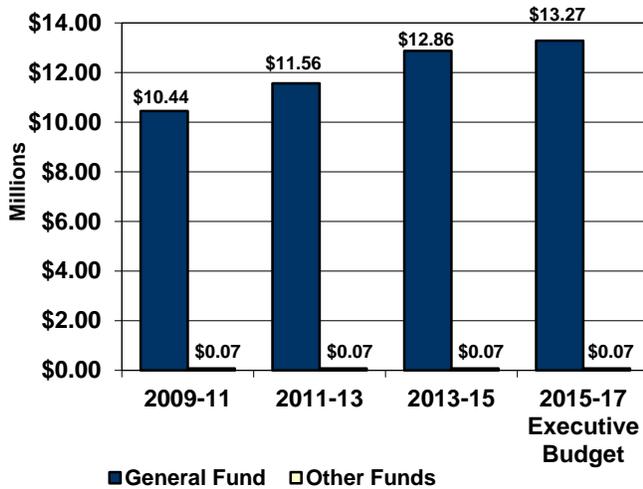
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	37.00	\$13,273,620	\$70,000	\$13,343,620
2013-15 Legislative Appropriations	37.00	12,862,475	69,999	12,932,474
Increase (Decrease)	0.00	\$411,145	\$1	\$411,146

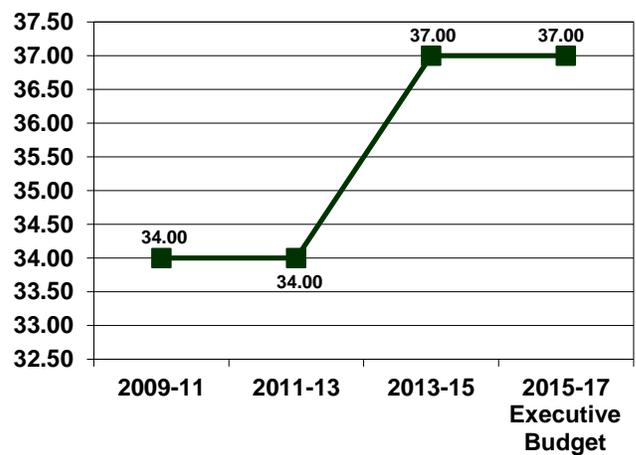
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$13,058,160	\$215,460	\$13,273,620
2013-15 Legislative Appropriations	12,487,475	375,000	12,862,475
Increase (Decrease)	\$570,685	(\$159,540)	\$411,145

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$13,273,620	\$70,000	\$13,343,620
2015-17 Base Level	12,487,475	69,999	12,557,474
Increase (Decrease)	\$786,145	\$1	\$786,146

First House Action

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

**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 \$417,774 relates to performance increases, \$155,442 is for health insurance increases, and \$44,634 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.	\$617,850	\$0	\$617,850
2. Provides market equity salary funding. The House did not add this funding.	\$100,000	\$0	\$100,000

3. Provides funding for proposed legislator per diem compensation adjustments of 4 percent in the first year and 3 percent in the second year of the biennium, from \$167 per day to \$174 per day for fiscal year 2016 and to \$179 per day for fiscal year 2017. The House provided for a 3 percent increase each year of the biennium and reduced this funding by \$7,436.	\$34,594	\$0	\$34,594
4. Increases funding for travel costs	\$66,167	\$0	\$66,167
5. Adds one-time funding for office improvements	\$50,000	\$0	\$50,000
6. Adds one-time funding for office equipment replacement	\$30,000	\$0	\$30,000
7. Adds one-time funding for desktop computer, monitor, and iPad replacement	\$135,460	\$0	\$135,460

Other Sections in Bill

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.

Continuation of appropriation authority - Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2013-15 biennium be continued and that unexpended appropriations enacted prior to the 2013-15 biennium may be cancelled as directed by the Chairman of the Legislative Management.

Compensation - Sections 6 and 7 increase legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 4 percent in the first year and 3 percent in the second year of the 2015-17 biennium. Sections 8 and 9 of the bill increase interim meeting pay by 4 percent in the first year and 3 percent in the second year of the 2015-17 biennium. **The House amended Sections 6 through 9 to provide a 3 percent increase in compensation each year of the 2015-17 biennium.**

The 3 percent annual compensation adjustments are as follows:

	Current Compensation Rate	Rate Effective July 1, 2015	Rate Effective July 1, 2016
Daily session pay	\$167	\$172	\$177
Monthly compensation	\$467	\$481	\$495
Leaders' additional monthly compensation	\$335	\$345	\$355
Interim meeting pay	\$167	\$172	\$177

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. 1015 - Provides an appropriation of \$50,000 from the general fund to the Legislative Council for consulting services to assist with a Legislative Management study of incarceration issues.

Senate Bill No. 2012 - Provides an appropriation of \$50,000 from the general fund to the Legislative Council to contract for consulting services to assist the Legislative Management in conducting a study of the delivery system for children with special health care needs.

Senate Bill No. 2222 - Relates to open records requests submitted by members of the Legislative Assembly and the Legislative Council.

Legislative Council - Budget No. 160
House Bill No. 1001
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	37.00	\$12,487,475	\$69,999	\$12,557,474	37.00	\$12,487,475	\$69,999	\$12,557,474
2015-17 Ongoing Funding Changes								
Base payroll changes		\$374,792	\$1	\$374,793		\$374,792	\$1	\$374,793
Salary increase - Performance		417,774		417,774		312,460		312,460
Remove market equity salary funding				0		(100,000)		(100,000)
Retirement contribution increase		44,634		44,634				0
Health insurance increase		155,442		155,442		155,442		155,442
Increase legislator per diem		34,594		34,594		27,158		27,158
Committee meetings and other travel changes		66,167		66,167		66,167		66,167
Cost to continue		(522,718)		(522,718)		(522,718)		(522,718)
Total ongoing funding changes	0.00	\$570,685	\$1	\$570,686	0.00	\$313,301	\$1	\$313,302
One-time funding items								
Office equipment replacement		\$30,000		\$30,000		\$30,000		\$30,000
Desktop computer, monitor, and iPad replacement		135,460		135,460		135,460		135,460
Office improvements		50,000		50,000		50,000		50,000
Total one-time funding changes	0.00	\$215,460	\$0	\$215,460	0.00	\$215,460	\$0	\$215,460
Total Changes to Base Level Funding	0.00	\$786,145	\$1	\$786,146	0.00	\$528,761	\$1	\$528,762
2015-17 Total Funding	37.00	\$13,273,620	\$70,000	\$13,343,620	37.00	\$13,016,236	\$70,000	\$13,086,236

Other Sections in House Bill No. 1001

	Executive Budget Recommendation	House 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.	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.
Continuation of appropriation authority	Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2013-15 biennium be continued and that unexpended appropriations enacted prior to the 2013-15 biennium may be canceled as directed by the Chairman of the Legislative Management.	Section 5 provides that the unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2013-15 biennium be continued and that unexpended appropriations enacted prior to the 2013-15 biennium may be canceled as directed by the Chairman of the Legislative Management.
Compensation	Sections 6 and 7 increase legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 4 percent in the first year and 3 percent in the second year of the 2015-17 biennium. Sections 8 and 9 of the bill increase interim meeting pay by 4 percent in the first year and 3 percent in the second year of the 2015-17 biennium.	Sections 6 and 7 increase legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation by 3 percent in each year of the 2015-17 biennium. Sections 8 and 9 of the bill increase interim meeting pay by 3 percent in each year of the 2015-17 biennium.