

**Legislative Council
Budget 160
House Bill Nos. 1001, 1015; Senate Bill No. 2015**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	37.00	\$13,439,133 ¹	\$70,000	\$13,509,133
2013-15 legislative appropriation	<u>37.00</u>	<u>12,862,475</u>	<u>69,999</u>	<u>12,932,474</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	0.00	\$576,658	\$1	\$576,659
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Adjusted 2015-17 appropriation after budget allotment	37.00	\$13,439,133	\$70,000	\$13,509,133

¹The original legislative appropriation amount includes \$665,460 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$12,773,673.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

One-time funding - The Legislative Assembly, in Section 3 of 2015 House Bill No. 1001, identified \$215,460 from the general fund for one-time funding items, including \$50,000 for office improvements, \$30,000 for office equipment replacement, and \$135,460 for information technology equipment. In addition, the Legislative Assembly provided, in Section 3 of 2015 House Bill No. 1015, \$50,000 for consulting services to assist with a Legislative Management study of incarceration issues and, in Section 11 of 2015 Senate Bill No. 2015, \$400,000 to contract with consultants to study oil and gas tax incentives and oil and gas recovery techniques.

Status/Result

In accordance with North Dakota Century Code Section 54-44.1-12, the legislative branch and judicial branch are not subject to the Governor's allotment, but may choose to voluntarily reduce spending to provide savings similar to the allotment. The Legislative Council anticipates reducing general fund spending resulting in unspent appropriation authority of \$544,285. To reduce spending, Legislative Management has requested committees reduce the number of interim meetings and the Legislative Council anticipates savings by not filling vacant positions.

The following is a summary of the status of the Legislative Council's one-time funding through March 2016:

Office improvements	None of the funds provided for office improvements during the 2015-17 biennium have been spent. The Legislative Council has not yet determined if the funding will be spent or if the agency will postpone improvements as part of the agency's anticipated general fund turnback.
Office equipment replacement	None of the funds provided for office equipment replacement during the 2015-17 biennium have been spent. The Legislative Council has not yet determined if the funding will be spent or if office equipment replacements will be postponed as part of the agency's anticipated general fund turnback.

Information technology equipment	The Legislative Council has spent \$97,594 to replace a number of employee laptops and printers and anticipates spending the remainder of the appropriation to complete the replacement of remaining laptops, printers, and iPads during the 2015-17 biennium.
Incarceration issues study	Funding provided for consulting services related to the Legislative Management study of incarceration issues will not be spent. The committee assigned the study did not contract for consulting services.
Oil and gas tax incentives and recovery techniques study	The Legislative Council has spent \$223,833 biennium-to-date for consulting services related to the study of oil and gas tax incentives and gas recovery techniques. The Legislative Council contracted with IHS Energy for \$395,000 to provide consulting services during the 2015-17 biennium.