

Department 160 - Legislative Council
House Bill No. 1001

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$18,605,857	\$88,000	\$18,693,857
2023-25 Base Level	15,672,410	70,000	15,742,410
Increase (Decrease)	\$2,933,447	\$18,000	\$2,951,447

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber 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.

Continuation of appropriation authority - Section 5 provides the unspent funds appropriated for the Legislative Assembly and Legislative Council for the 2021-23 biennium be continued and unexpended appropriations enacted prior to the 2021-23 biennium may be canceled 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 of legislative leaders by 4 percent each year of the 2023-25 biennium. Section 7 increases legislators' interim meeting pay by 4 percent each year of the 2023-25 biennium.

The compensation adjustments are as follows:

	Current Compensation Rate	Rate Effective July 1, 2023	Rate Effective July 1, 2024
Daily session pay	\$193	\$201	\$209
Monthly compensation	\$537	\$558	\$580
Leaders' additional monthly compensation	\$385	\$400	\$416
Interim meeting pay	\$193	\$201	\$209

Legislative Management study - Impact of term limits - Section 8 provides for a Legislative Management study of the impact of term limits, including an assessment of the desirability of providing increased educational opportunities for legislative members due to shortened tenures in the Legislative Assembly, increasing the number of Legislative Council policy staff available to assist new members, and holding legislative sessions on an annual basis.

Emergency - Section 9 declares Sections 1 through 5 of the Act are 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.

Deficiency Appropriations

There are no deficiency appropriations for the Legislative Council.

Significant Audit Findings

There are no significant audit findings for the Legislative Council.

Major Related Legislation

House Bill No. 1285 - Relates to limitations on the introduction of legislative bills prepared by executive branch agencies, legislative interim committees, and the judicial branch.

House Bill No. 1313 - Relates to determining the Legislative Management Chairman and Vice Chairman and eligible years of service.

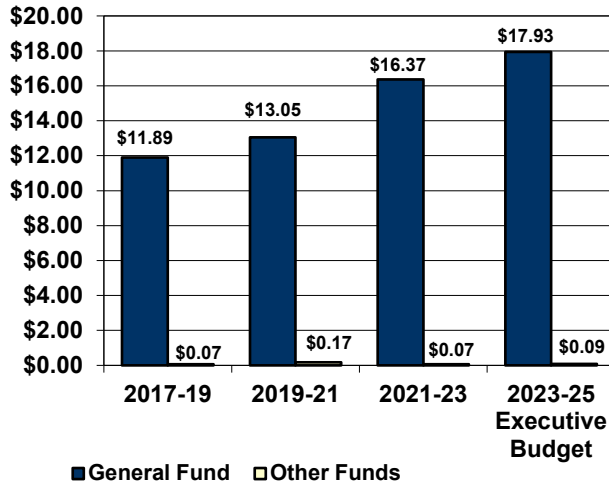
Senate Bill No. 2124 - Changes the daily in-state meal allowance from \$35 per day to 90 percent of the General Services Administration (GSA) per diem rate for state employees and legislators.

Senate Bill No. 2192 - Provides for a Legislative Management study relating to the impact of term limits on the Legislative Assembly.

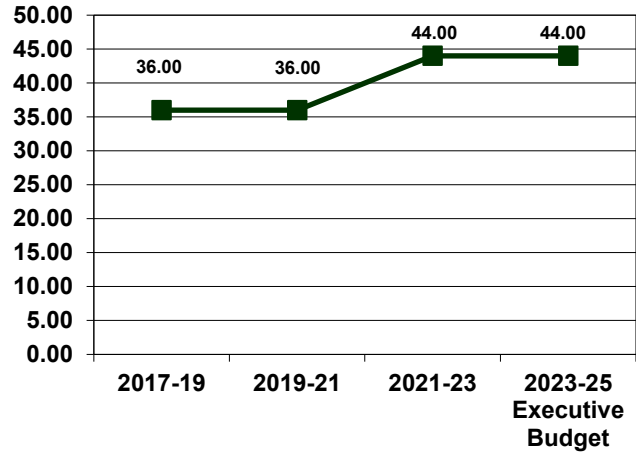
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$11,948,410	\$11,891,138	\$12,890,318	\$15,672,410	\$17,655,939
Increase (decrease) from previous biennium	N/A	(\$57,272)	\$999,180	\$2,782,092	\$1,983,529
Percentage increase (decrease) from previous biennium	N/A	(0.5%)	8.4%	21.6%	12.7%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(0.5%)	7.9%	31.2%	47.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Removed 1 vacant FTE fiscal analyst position. The related funding for salaries and wages was removed as part of the August 2016 budget reductions. \$0
- Reduced funding for base level salaries and wages due to staff turnover (\$126,558)
- Removed funding for 1 FTE office assistant position (\$147,071)
- Reduced funding for per diem (\$92,251) and travel expenses (\$15,140) related to smaller committee sizes anticipated for the 2017-18 interim (\$107,391)
- Reduced funding for out-of-state travel by 5 percent, including reductions to per diem salaries (\$14,299) and travel expenses (\$44,865). The base budget for out-of-state travel was reduced by an additional 5 percent for a total reduction of 10 percent. (\$59,164)
- Reduced funding for professional fees to provide a total of \$140,000 for audit fees (\$15,000) and interim committee consulting services (\$125,000) during the 2017-18 interim (\$75,000)
- Restored a portion of the funding for information technology (IT) and other operating expenses, reduced as part of the August 2016 budget reductions \$210,385

2019-21 Biennium

- Restored funding for one of two unfunded administrative positions \$125,579
- Added funding for a session retention program \$333,512
- Decreased funding to continue reduced committee sizes during the 2019-21 biennium, including per diem (\$20,200) and travel (\$39,257) (\$59,457)
- Increased funding for other meetings and out-of-state travel to restore the 2017-19 biennium 10 percent reduction, including per diem \$30,188 and travel \$81,860 \$112,048

5. Increased funding for professional services from \$140,000 to \$200,000 \$60,000

2021-23 Biennium

- 1. Increased funding for a session retention program \$175,000
- 2. Added 8 FTE IT positions, including salaries and wages (\$1,840,619) and operating expenses (\$24,000), for the expansion of IT services \$1,864,619

2023-25 Biennium (Executive Budget Recommendation)

- 1. Decreases funding for travel resulting from continued savings related to reduced committee sizes during the 2023-25 biennium (\$76,717)
- 2. Increases funding travel for increases in out-of-state travel fees, lodging, and mileage rates \$38,407
- 3. Increases funding for operating expenses related to IT \$565,876
- 4. Increases funding for operating expenses \$124,916
- 5. Increases funding for professional services to provide a total of \$270,000 for committee consultants \$65,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$610,460	\$0	\$154,756	\$698,000	\$275,500

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

- 1. Added one-time funding for computer replacement \$124,856
- 2. Added one-time funding for redistricting equipment \$22,400
- 3. Added one-time funding for a Council of State Governments conference \$7,500

2021-23 Biennium

- 1. Added one-time funding for public website design \$150,000
- 2. Added one-time funding for IT expansion \$48,000
- 3. Added one-time funding for consulting services related to a study of acute psychiatric hospitalization and related step down residential treatment and support needs of individuals with mental illness (House Bill No. 1012) \$500,000

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds one-time funding for operating expenses related to computer and iPad replacement \$155,500
- 2. Adds one-time funding for capital assets for secondary and backup servers \$120,000

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
2023-25 Biennium Base Level	44.00	\$15,672,410	\$70,000	\$15,742,410	44.00	\$15,672,410	\$70,000	\$15,742,410
2023-25 Ongoing Funding Changes								
Base payroll changes		\$233,217		\$233,217		\$233,217		\$233,217
Salary increase		778,944		778,944		576,499		576,499
Health insurance increase		221,192		221,192		226,280		226,280
Adds funding to increase per diem by 4 percent each year of the biennium. The request includes adjustments of 2 percent in the 1st year and 3 percent in the 2nd year of the biennium.		28,356		28,356		50,131		50,131
Adds 1 FTE attorney position				0	1.00	270,000		270,000
Restores funding for office assistant position				0		180,000		180,000
Increases funding for overtime salaries		4,338		4,338		4,338		4,338
Adds salary equity funding				0		400,000		400,000
Decreases funding for travel resulting from continued savings related to reduced committee sizes during the 2023-25 biennium		(76,717)		(76,717)		(76,717)		(76,717)
Increases funding for travel for increases in out-of-state travel fees, lodging, and mileage rates		38,407		38,407		38,407		38,407
Increases funding for operating expenses related to IT		565,876		565,876		565,876		565,876
Increases funding for operating expenses		124,916	\$18,000	142,916		124,916	\$18,000	142,916
Increases funding for professional services to provide a total of \$270,000		65,000		65,000		65,000		65,000
Reallocates \$35,000 from travel expense to conference expense				0				0
Total ongoing funding changes	0.00	\$1,983,529	\$18,000	\$2,001,529	1.00	\$2,657,947	\$18,000	\$2,675,947

One-Time Funding Items								
Adds one-time funding for operating expenses related to computer and iPad replacement		\$155,500		\$155,500		\$155,500		\$155,500
Adds one-time funding for capital assets for secondary and backup servers		120,000		120,000		120,000		120,000
Total one-time funding changes	0.00	\$275,500	\$0	\$275,500	0.00	\$275,500	\$0	\$275,500
Total Changes to Base Level Funding	0.00	\$2,259,029	\$18,000	\$2,277,029	1.00	\$2,933,447	\$18,000	\$2,951,447
2023-25 Total Funding	44.00	\$17,931,439	\$88,000	\$18,019,439	45.00	\$18,605,857	\$88,000	\$18,693,857
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	12.7%	25.7%	12.7%	2.3%	17.0%	25.7%	17.0%
<i>Total changes as a percentage of base level</i>	0.0%	14.4%	25.7%	14.5%	2.3%	18.7%	25.7%	18.7%

Other Sections in Legislative Council - Budget No. 160

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
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Emergency	Section 8 would declare the Act is an emergency measure.	Section 9 declares Sections 1 through 5 of the Act are an emergency measure.