

**DEPARTMENT 160 - LEGISLATIVE COUNCIL  
2025-27 BASE-LEVEL BUDGET**

**Base Budget - Summary**

	<u>Base Level</u>
Salaries and wages	\$15,435,797
Operating expenses	3,780,912
Capital assets	<u>6,000</u>
Total all funds	\$19,222,709
Less special funds	<u>88,000</u>
Total general fund	\$19,134,709
Full-time equivalent (FTE) positions	45.00

**Selected Base Budget Information**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes per diem funding for legislators attending interim committee and out-of-state meetings and salaries and benefits funding for 45 FTE positions including temporary salaries, overtime, and a session retention program	\$15,419,650	\$16,147	\$15,435,797
2. Includes funding for operating expenses, primarily related to travel, information technology (IT), repairs, professional fees, and professional development expenses	\$3,709,059	\$71,853	\$3,780,912
3. Includes funding for capital assets	\$6,000	\$0	\$6,000

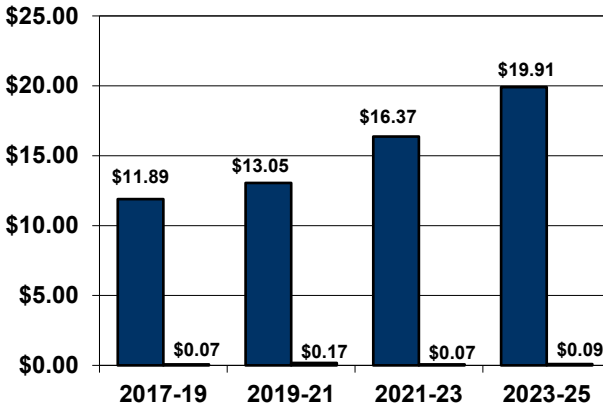
**Continuing Appropriations**

**Legislative services fund** - North Dakota Century Code Section 54-35-19 - This fund is used for depositing and spending funds relating to legislative information. For the 2021-23 biennium, the fund had \$30,936 of revenues, \$37,155 of expenditures, and a fund balance of \$184,293 as of June 30, 2023.

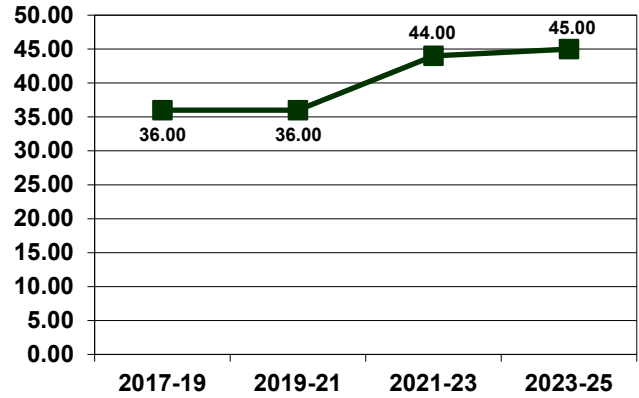
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$11,948,410	\$11,891,138	\$12,890,318	\$15,672,410	\$19,134,709
Increase (decrease) from previous biennium	N/A	(\$57,272)	\$999,180	\$2,782,092	\$3,462,299
Percentage increase (decrease) from previous biennium	N/A	(0.5%)	8.4%	21.6%	22.1%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(0.5%)	7.9%	31.2%	60.1%

### 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 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
- 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**

- |   |            |
|---|------------|
| 1. Added 1 FTE attorney position  | \$270,000  |
| 2. Restored funding for an office assistant position  | \$180,000  |
| 3. Increased funding for session retention program  | \$800,000  |
| 4. Increased funding for salaries and wages during special session  | \$255,000  |
| 5. Decreased funding for travel resulting from continued savings related to reduced committee sizes during the 2023-25 biennium | (\$76,717) |
| 6. Increased funding travel for increases in out-of-state travel fees, lodging, and mileage rates                               | \$38,407   |
| 7. Increased funding for operating expenses related to IT   | \$565,876  |
| 8. Increased funding for operating expenses   | \$124,916  |
| 9. Increased 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
One-time general fund appropriations	\$610,460	\$0	\$154,756	\$698,000	\$775,500

### Major One-Time General Fund Appropriations

**2017-19 Biennium**

None

**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**

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|--|-----------|
| 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**

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|--|-----------|
| 1. Added one-time funding for operating expenses related to computer and iPad replacement  | \$155,500 |
| 2. Added one-time funding for capital assets for secondary and backup servers  | \$120,000 |
| 3. Added one-time funding to contract for a performance audit of the State Auditor and other consulting services of interim committees | \$500,000 |