

LEGISLATIVE SERVICES DIVISION  
 Legislative Services Division Program  
 2015 Biennium Budget Operating Plan

5/15/2013

**1. Biennial Operating Plan - Program 20**

	FY2014	FY2015	Total Program
<b>LEGISLATIVE SERVICES DIVISION:</b>			
Personal Services	\$5,143,711	\$5,404,731	\$10,548,442
Operating	3,025,199	2,840,367	5,865,566
Equipment	75,000	50,000	125,000
<b>TOTAL</b>	<b>\$8,243,910</b>	<b>\$8,295,098</b>	<b>\$16,539,008</b>
<b>APPROPRIATIONS (all biennial):</b>			
General Fund, HB 2	\$6,631,509	\$7,140,971	\$13,772,480
General Fund, HB 2 OTO	367,500	292,500	660,000
Spec Rev Fund, MCA Production, HB 2	849,675	299,413	1,149,088
Spec Rev Fund, State Broadcasting, HB 2	23,035	53,490	76,525
General Fund, HB 13	236,658	469,637	706,295
General Fund, HB 13- Leg Br Retir Contingency	100,000	0	100,000
General Fund, HB 454	35,533	39,087	74,620
<b>TOTAL</b>	<b>\$8,243,910</b>	<b>\$8,295,098</b>	<b>\$16,539,008</b>

**Action Item: Staff is requesting Legislative Council approval of the Legislative Services Division Program biennial operating plan. (17-7-138, MCA)**

**2. Statutory Appropriations**

► The Branch Retirement Termination Reserve Account was established in HB 139 during the 2007 regular session with a one-time general fund transfer. The account has no ongoing funding source and the balance of this account is now at \$0.

**The state pay plan (HB 13) that was passed out of the 2013 Session provides a \$100,000 general fund appropriation to be used when retirement costs exceed agency resources or other contingencies arise. The appropriation is established in Legislative Services Division's budget (Program 20) to be allocated among the three divisions as necessary.**

► The Branch IT Reserve Account was established in HB 28 during the 2005 regular session. Deposits to the account may be made from division carryforward appropriations and feed bill reversions. The account is statutorily appropriated to the Legislative Services Division and may be expended only with the approval of the Legislative Council. The account balance, currently \$904,376, could reach \$1.54 million after fiscal year 2013 reversions. The balance is invested in the state's Short-Term Investment Pool.