

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	59.00	59.00	59.00	64.17	59.00	64.17	5.17	8.76 %
Personal Services	4,838,327	5,436,212	5,327,239	5,379,996	10,274,539	10,707,235	432,696	4.21 %
Operating Expenses	2,085,167	2,728,885	2,816,011	2,484,684	4,814,052	5,300,695	486,643	10.11 %
Equipment & Intangible Assets	35,837	50,000	80,000	20,000	85,837	100,000	14,163	16.50 %
Transfers	0	80,000	85,000	85,000	80,000	170,000	90,000	112.50 %
<b>Total Costs</b>	<b>\$6,959,331</b>	<b>\$8,295,097</b>	<b>\$8,308,250</b>	<b>\$7,969,680</b>	<b>\$15,254,428</b>	<b>\$16,277,930</b>	<b>\$1,023,502</b>	<b>6.71 %</b>
General Fund	6,169,775	7,942,194	7,497,850	7,712,389	14,111,969	15,210,239	1,098,270	7.78 %
State/Other Special Rev. Funds	789,556	352,903	810,400	257,291	1,142,459	1,067,691	(74,768)	(6.54)%
<b>Total Funds</b>	<b>\$6,959,331</b>	<b>\$8,295,097</b>	<b>\$8,308,250</b>	<b>\$7,969,680</b>	<b>\$15,254,428</b>	<b>\$16,277,930</b>	<b>\$1,023,502</b>	<b>6.71 %</b>

**Program Description**

The Legislative Services Division provides objective research, reference, legal, technical, information technology, and business services to the House, Senate, and other divisions of the Legislative Branch.

Division services include:

1. Bill and amendment drafting, preparation of bills for introduction, and engrossing and enrolling bills;
2. Publication of legislative documents of record;
3. Preparation, publication, and distribution of the Montana Code Annotated text and annotations;
4. Provision of legislative research and reference services;
5. Legal services and counseling on legislative matters and agency legal support;
6. Review of the text of proposed ballot measures;
7. Personnel and business services;
8. Planning, installation, and maintenance of agency information technology;
9. Broadcasting of state government and public policy events; and
10. Provision of legislative information to the public.

The Legislative Council provides policy guidance to the Legislative Services Division.

**Program Highlights**

<b>Legislative Services Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• A new proposal is included for increased participation in the capitol complex security plan</li> <li>• Operating cost changes are reflective of the cyclical nature of the legislative process</li> </ul>

**Program Discussion -**

**Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation**

Actual FY 2014 expenditures are \$1,043,266 below the FY 2015 legislative appropriation. The primary reason for the difference is the cyclical operational adjustments for session related costs needed in FY 2015, but not needed in FY 2014.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Legislative Branch, 20-Legislative Services Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	15,210,239	0	0	15,210,239	93.44 %	
02800 Reimbursable Activities	1,008,167	0	0	1,008,167	94.42 %	
02985 State Government Broadcasting	59,524	0	0	59,524	5.58 %	
<b>State Special Total</b>	<b>\$1,067,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,067,691</b>	<b>6.56 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$16,277,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,277,930</b>		

The Legislative Services Division is mainly funded by general fund. State special revenue funding supports the costs associated with the state broadcasting service (TVMT) and the preparation, publication, and distribution of the Montana Codes Annotated.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	7,649,694	7,649,694	15,299,388	100.59 %	8,002,597	8,002,597	16,005,194	98.32 %
PL Adjustments	(236,844)	(22,305)	(259,149)	(1.70)%	220,653	(117,917)	102,736	0.63 %
New Proposals	85,000	85,000	170,000	1.12 %	85,000	85,000	170,000	1.04 %
<b>Total Budget</b>	<b>\$7,497,850</b>	<b>\$7,712,389</b>	<b>\$15,210,239</b>		<b>\$8,308,250</b>	<b>\$7,969,680</b>	<b>\$16,277,930</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating

expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	83,177	(160,668)	0	(77,491)	0.00	(4,679)	(20,055)	0	(24,734)
DP 99 - LEG. Present Law	0.00	(320,021)	618,165	0	298,144	0.00	(17,626)	(75,557)	0	(93,183)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$236,844)</b>	<b>\$457,497</b>	<b>\$0</b>	<b>\$220,653</b>	<b>0.00</b>	<b>(\$22,305)</b>	<b>(\$95,612)</b>	<b>\$0</b>	<b>(\$117,917)</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	59.00	\$29,160	(\$486)	\$0	\$28,674
Executive Implementation of 2015 Pay Increase	0.00	-	-	-	-
Fully Fund 2015 Legislatively Authorized FTE	0.00	85,168	12,390	-	97,558
Other	0.00	(31,151)	(172,572)	-	(203,723)
<b>Personal Services Present Law Adjustments</b>	<b>59.00</b>	<b>\$83,177</b>	<b>(\$160,668)</b>	<b>\$0</b>	<b>(\$77,491)</b>
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	64.17	\$29,160	(\$486)	\$0	\$28,674
Executive Implementation of 2015 Pay Increase	0.00	-	-	-	-
Fully Fund 2015 Legislatively Authorized FTE	0.00	85,168	12,390	-	97,558
Other	0.00	(119,007)	(31,959)	-	(150,966)
<b>Personal Services Present Law Adjustments</b>	<b>64.17</b>	<b>(\$4,679)</b>	<b>(\$20,055)</b>	<b>\$0</b>	<b>(\$24,734)</b>

Other adjustments include staff turnover, like retirements.

DP 99 - LEG. Present Law -

Please refer to the present law table to see the adjustments made to legislative present law. The operating costs change primarily due to the cyclical nature of the legislative process:

- The Branch produces and publishes the Montana Codes Annotated in even years. Therefore, the increased costs in FY 2016 are due to printing the Montana Codes Annotated (all state special revenue) and TV MT. The reduction in FY 2017 is reflective of the production and publication of the Codes in even years
- Decrease in general fund is primarily a result of a decrease in the information technology budget

**New Proposals -**

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2020002 - Participation in Capitol Complex Security	0.00	85,000	0	0	85,000	0.00	85,000	0	0	85,000
<b>Total</b>	<b>0.00</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>0.00</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

DP 2020002 - Participation in Capitol Complex Security -

This proposal provides for Legislative Branch participation in the capitol complex security plan. Branch participation would be funded with general fund.