

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	59.00	64.17	59.00	64.17	64.17	64.17	0.00	0.00%
Personal Services	4,591,142	5,029,041	4,658,508	4,783,018	9,620,183	9,441,526	(178,657)	(1.86%)
Operating Expenses	2,040,402	2,551,849	3,025,199	2,840,367	4,592,251	5,865,566	1,273,315	27.73%
Equipment & Intangible Assets	60,495	89,505	75,000	50,000	150,000	125,000	(25,000)	(16.67%)
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$6,692,039	\$7,670,395	\$7,758,707	\$7,673,385	\$14,362,434	\$15,432,092	\$1,069,658	7.45%
General Fund	5,905,206	7,308,112	6,916,678	7,351,175	13,213,318	14,267,853	1,054,535	7.98%
State Special	786,833	362,283	842,029	322,210	1,149,116	1,164,239	15,123	1.32%
Total Funds	\$6,692,039	\$7,670,395	\$7,758,707	\$7,673,385	\$14,362,434	\$15,432,092	\$1,069,658	7.45%

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) provision of legislative research and reference services; 4) legal counseling on legislative matters and agency legal support; 5) personnel and business services; 6) planning, installation, and maintenance of agency information technology; 7) legislative committee staffing and support; 8) preparation, publication, and distribution of the Montana Code Annotated text and annotations; 9) review of the text of proposed ballot measures; 10) broadcasting of state government and public policy events; and 11) provision of legislative information to the public. The Legislative Council provides policy guidance to the Legislative Services Division.

Program Highlights

Legislative Services Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The budget increases primarily due to present law adjustments, which include: <ul style="list-style-type: none"> ● Cyclical operations adjustments for session related costs ● Increased information technology costs and maintenance for the LAWS system ● Participation in subscription services for Federal Funds Information for the States ● Participation in the capitol complex security plan (in the future, it is thought that the executive branch agencies will share this cost) ◆ The legislature approved appropriations for the ongoing costs of technology upgrades and market pay adjustments ◆ The budget includes a net reduction in the cyclical costs of production of the Montana Code Annotated ◆ Personal services are reduced by vacancy savings of 2%, which can be allocated across the branch divisions

Program Narrative

The Legislative Services Division, the largest division of the branch, oversees many of the tasks and activities related to the functions of the branch. Included in the program are the facility and maintenance; information technology; finance, payroll, and human services; legal; legislative research; and library functions. The activities of Legislative Services fall under the oversight of the Legislative Council, one of the three administrative committees of the branch.

The budget for this division was approved with an increase of \$1.1 million from the 2013 biennium. Increases provided in the personal services budget are offset by an additional 2% vacancy savings for the entire branch that was applied to this division but will be allocated among all divisions.. The budget also includes an appropriation of \$160,000 for participation in security enhancements to the capitol complex security plan. The division will provide funding for the entire cost of the enhancements in the 2015 biennium, but in the future it is expected that the executive branch agencies will participate in the associated costs.

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Legislative Branch Funding by Source of Authority 2015 Biennium Budget - Legislative Services Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$14,267,853	\$0	\$0	\$14,267,853	92.5%		
State Special Total	\$1,164,239	\$0	\$0	\$1,164,239	7.5%		
02800 Reimbursable Activities	\$1,087,714	\$0	\$0	\$1,087,714	7.0%		
02985 State Government Broadcasting	\$76,525	\$0	\$0	\$76,525	0.5%		
Total All Funds	\$15,432,092	\$0	\$0	\$15,432,092	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Legislative Services Division is mainly funded by general fund. State special revenue funding is derived from a percentage of lobbyist fees and supports the costs associated with the state broadcasting service (TVMT). Additionally, state special revenues derived from the sales of the Montana Codes Annotated support the preparation, publication, and distribution of the codes.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	5,905,206	5,905,206	11,810,412	82.78%	6,692,039	6,692,039	13,384,078	86.73%
Statewide PL Adjustments	292,678	697,686	990,364	6.94%	343,063	551,798	894,861	5.80%
Other PL Adjustments	459,782	507,601	967,383	6.78%	507,491	231,949	739,440	4.79%
New Proposals	259,012	240,682	499,694	3.50%	216,114	197,599	413,713	2.68%
Total Budget	\$6,916,678	\$7,351,175	\$14,267,853		\$7,758,707	\$7,673,385	\$15,432,092	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					218,752					286,777
Inflation/Deflation					265					483
Fixed Costs					124,046					264,538
Total Statewide Present Law Adjustments		\$292,678	\$50,385	\$0	\$343,063		\$697,686	(\$145,888)	\$0	\$551,798
DP 50 - Initial Motion to FY 2012 Base	0.00	(292,678)	(50,385)	0	(343,063)	0.00	(697,686)	145,888	0	(551,798)
DP 51 - Adjustment for Statewide Personal Services	0.00	193,032	25,720	0	218,752	0.00	253,059	33,718	0	286,777
DP 52 - Adjustment for Statewide Operations	0.00	111,267	14,616	0	125,883	0.00	235,428	31,160	0	266,588
DP 53 - Base Funding Switch	0.00	(10,049)	10,049	0	0	0.00	210,766	(210,766)	0	0
DP 20001 - LSD Cyclical & Operational Adjustments	0.00	448,210	47,709	0	495,919	0.00	496,034	(275,652)	0	220,382
DP 20002 - Leg Branch FFIS Professional Resources	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
Total Other Present Law Adjustments	0.00	\$459,782	\$47,709	\$0	\$507,491	0.00	\$507,601	(\$275,652)	\$0	\$231,949
Grand Total All Present Law Adjustments	0.00	\$752,460	\$98,094	\$0	\$850,554	0.00	\$1,205,287	(\$421,540)	\$0	\$783,747

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee. The fixed cost changes related to this agency are reflected in this decision package.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 20001 - LSD Cyclical & Operational Adjustments - The legislature approved adjustments from base including: 1) re-establishment of the Legislative Council’s discretionary fund of \$45,000 for emerging issues that was not expended in the base year; 2) cyclical adjustments for travel related to participation in organizational activities not expended in the base year (NCSL, CSG, etc.); 3) a rate adjustment for an increase in personal car mileage; 4) an increase in the cost of organizational dues above base expenditures; and 5) a decrease of \$60,599 for the Districting and Apportionment Commission, which completes its decennial work at the end of FY 2013.

DP 20002 - Leg Branch FFIS Professional Resources - The legislature approved this proposal that adds budget authority for participation in subscription services for Federal Funds Information for the States. This subscription provides up-to-date information regarding the status of federal funding, grants, and other research material not available elsewhere. The subscription will be managed through the Legislative Reference Center for the Branch.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 54 - Additional Vacancy Savings											
20	0.00	(166,311)	(42,898)	0	(209,209)	0.00	(167,463)	(43,083)	0	(210,546)	
DP 20003 - LSD Television MT Phase II OTO/RST											
20	0.00	175,000	0	0	175,000	0.00	100,000	0	0	100,000	
DP 20004 - LSD Info Technology Upgrade, Replacements OTO/RST											
20	0.00	112,500	0	0	112,500	0.00	112,500	0	0	112,500	
DP 20005 - Leg. Branch Discretionary Market Adjustments											
20	0.00	57,823	0	0	57,823	0.00	115,645	0	0	115,645	
DP 20021 - Particip.-Capitol Cmplx. Security (OTO/RST/BIEN)											
20	0.00	80,000	0	0	80,000	0.00	80,000	0	0	80,000	
Total	0.00	\$259,012	(\$42,898)	\$0	\$216,114	0.00	\$240,682	(\$43,083)	\$0	\$197,599	

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 20003 - LSD Television MT Phase II OTO/RST - The legislature approved this proposal for TVMT, Phase II- Replacement, upgrade, and maintenance of Television MT infrastructure to allow the Media Center to complete a high-definition upgrade as time and budget allow. Phase I (completed in October, 2012) began the replacement and upgrade of 11-year old equipment in the Senate, a compatible workstation, and one House committee room. This Phase II infrastructure upgrade will allow the future support and replacement of new high-definition workstations and cameras as necessary. The funding is designated one-time-only and is restricted for the use for this purpose only.

DP 20004 - LSD Info Technology Upgrade, Replacements OTO/RST - The legislature approved a proposal to cover costs for hardware and software replacement, training, and consulting and professional services in information technology for the Legislative Branch, including maintenance of the LAWS system, that have been deferred and are not expected to be recurring costs. The funding is designated one-time-only and is restricted for this purpose only.

DP 20005 - Leg. Branch Discretionary Market Adjustments - The legislature approved this proposal that is designed to raise the average target market ratio of the Legislative Branch employees equal to that of the Executive Branch (87%) at the end of FY 2012. These funds will be used by the division managers to work toward achieving target market ratios for employees who are significantly below entry or market and who have acceptable performance appraisals. The total cost for the Legislative Branch is \$173,468 general fund. The funds are attached to this division for administrative purposes and will be distributed among the divisions as necessary in FY 2014 and FY 2015.

DP 20021 - Particip.-Capitol Cmplx. Security (OTO/RST/BIEN) - The legislature approved the Legislative Branch participation in the capitol complex security plan. The branch participation is funded with general fund, is one-time-only, and is restricted to this purpose.