

Program Budget Comparison

The following table summarizes the total executive 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	4,867,717	4,993,564	9,620,183	9,861,281	241,098	2.51%
Operating Expenses	2,040,402	2,551,849	2,943,627	2,758,800	4,592,251	5,702,427	1,110,176	24.17%
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	\$7,886,344	\$7,802,364	\$14,362,434	\$15,688,708	\$1,326,274	9.23%
General Fund	5,905,206	7,308,112	7,001,417	7,437,071	13,213,318	14,438,488	1,225,170	9.27%
State Special	786,833	362,283	884,927	365,293	1,149,116	1,250,220	101,104	8.80%
Total Funds	\$6,692,039	\$7,670,395	\$7,886,344	\$7,802,364	\$14,362,434	\$15,688,708	\$1,326,274	9.23%

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 would increase primarily due to present law adjustments, which include: <ul style="list-style-type: none"> ● Cyclical operational adjustments for session related costs ● Increased information technology costs and maintenance for the LAWS system ● Funding for participation in subscription services for Federal Funds Information for the States ◆ New proposals for technology upgrades and market pay adjustments are requested ◆ The budget would include a net reduction in the cyclical costs of production of the Montana Code Annotated

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$14,438,488	\$0	\$0	\$14,438,488	92.0%		
State Special Total	\$1,250,220	\$0	\$0	\$1,250,220	8.0%		
02800 Reimbursable Activities	\$1,173,695	\$0	\$0	\$1,173,695	7.5%		
02985 State Government Broadcasting	\$76,525	\$0	\$0	\$76,525	0.5%		
Total All Funds	\$15,688,708	\$0	\$0	\$15,688,708	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 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 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	81.80%	6,692,039	6,692,039	13,384,078	85.31%
Statewide PL Adjustments	292,678	697,686	990,364	6.86%	343,063	551,798	894,861	5.70%
Other PL Adjustments	458,210	506,034	964,244	6.68%	505,919	230,382	736,301	4.69%
New Proposals	345,323	328,145	673,468	4.66%	345,323	328,145	673,468	4.29%
Total Budget	\$7,001,417	\$7,437,071	\$14,438,488		\$7,886,344	\$7,802,364	\$15,688,708	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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 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	\$458,210	\$47,709	\$0	\$505,919	0.00	\$506,034	(\$275,652)	\$0	\$230,382
Grand Total All Present Law Adjustments	0.00	\$750,888	\$98,094	\$0	\$848,982	0.00	\$1,203,720	(\$421,540)	\$0	\$782,180

DP 20001 - LSD Cyclical & Operational Adjustments - This proposal addresses increases related to several functions:

- o Contracted services to produce, broadcast, and stream the legislature during session and the interim (TVMT), a general fund increase of \$120,342
- o Increased costs to print the Montana Codes Annotated (all state special revenue) in FY 2011 of \$35,000, with a reduction in FY 2013 of \$318,712 related to the production and publication of the Codes.
- o Increased costs related to supporting the legislative session in the second year of the biennium. Such costs include temporary staff support of House and Senate secretaries, contracted services for support of the LAWS system, session network buildup, and computer-related assistance to legislators. This biennium differs from previous biennia as increases in ITSD rates and costs to address IT related projects that have been deferred offset the impact of cyclical costs. The biennial general fund adjustment related to all other division operations is a reduction of \$13,396

DP 20002 - Leg Branch FFIS Professional Resources - This proposal 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. Services would 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 20003 - LSD Television MT Phase II OTO	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	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
Total	0.00	\$345,323	\$0	\$0	\$345,323	0.00	\$328,145	\$0	\$0	\$328,145	

DP 20003 - LSD Television MT Phase II OTO - TVMT Phase II would provide for 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 would allow the future support and replacement of new high-definition workstations and cameras as necessary.

DP 20004 - LSD Info Technology Upgrade, Replacements OTO - This new proposal covers 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.

DP 20005 - Leg. Branch Discretionary Market Adjustments - This new proposal 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, assuming that the negotiated pay raise (in HB13) passes. These funds would 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 of the proposal for the Legislative Branch is \$173,468, all general fund. The funds would be attached to Program 20, Legislative Services Division, for administrative purposes, to be distributed between the divisions as necessary in FY 2014 and FY 2015.