

LEGISLATIVE SERVICES DIVISION
Legislative Services Division Program
2013 Biennium Budget Operating Plan

6/15/2011

2013 Operating Plan 2nd Level Detail

	FY2012	FY2013	Total Program
1st Level - Personal Services			
2nd Level -			
Salaries, Employer-Paid Benefits	\$4,745,716	\$4,811,727	\$9,557,443
1st Level - Operating			
2nd Level -			
Other Services	\$1,583,649	\$1,438,140	\$3,021,789
Supplies and Materials	285,926	372,749	658,675
Communications	178,690	176,642	355,332
Travel	16,015	12,015	28,030
Rent	195,759	196,876	392,635
Repair and Maintenance	145,385	132,385	277,770
Other Expenses	85,369	75,612	160,981
	<u>2,490,793</u>	<u>2,404,419</u>	<u>4,895,212</u>
1st Level - Equipment			
2nd Level -			
Tangible and Intangible Assets	75,000	75,000	150,000
TOTAL	<u>\$7,311,509</u>	<u>\$7,291,146</u>	<u>\$14,602,655</u>
APPROPRIATIONS (all biennial):			
GFund, HB 2	\$6,208,410	\$7,004,904	\$13,213,314
GFund, HB 2 OTO	240,000	0	240,000
SRFund, MCA Prod, HB 2	851,747	272,786	1,124,533
SRFund, St Brdcasting, HB 2	11,352	13,456	24,808
TOTAL	<u>\$7,311,509</u>	<u>\$7,291,146</u>	<u>\$14,602,655</u>

1. Other Services - Printing and photocopy pool, warrant writing fees, payroll service fees, SABHRS fees, ITSD costs including database hosting, e-mail, computer processing and enterprise services, insurance and bonds, contracted services, records storage.
2. Supplies and Materials - Office supplies, books and reference materials, safety supplies, containers and shipping material, ITSD asset broker costs, equipment and computer hardware with an individual price less than \$5,000 including audio/video components, minor hardware and software.
3. Communications - Telephone costs including phone rental, voice mail, long-distance costs and add/change/move costs, video conferences, postage, UPS and FEDEX, advertising vacant positions in newspapers, agency to agency "deadhead" mail service.
4. Travel - Mileage, meals, lodging, commercial transportation.
5. Rent - Office space, office equipment rental, meeting room rental.
6. - Repair and Maintenance - Maintenance contracts, office equipment repair, maintenance of capitol complex grounds.
7. - Other Expenses - Subscriptions, royalties, credit card fees, handyman charges, dues.
8. - Equipment - Assets with an individual price exceeding \$5,000 including office equipment, computer hardware, and computer software.