

LEGISLATIVE SERVICES DIVISION  
 Program 20- Legislative Services Division  
 2017 Biennium Budget

Aug. 21, 2014

**DRAFT**

2017 Operating Plan 1st Level Detail- Comparison to 2015 Budget (As Approved)								
Program 20:	FY2016	FY2017	Total Program	2015 Budget, As Approved			Difference	Percentage of Increase/Decrease
				FY2014	FY2015	Total Budget	2017 to 2015 Budget	
Personal Services	\$5,327,202	\$5,379,962	\$10,707,164	\$5,143,711	\$5,404,731	\$10,548,442	\$158,722	1.50%
Retirement Contingency, Leg Branch	\$0	\$0	\$0	\$100,000	\$0	\$100,000	-\$100,000	-100.00%
Operating	\$2,809,971	\$2,903,740	\$5,713,711	\$3,025,199	\$2,840,367	\$5,865,566	-\$151,855	-2.59%
Equipment	\$80,000	\$20,000	\$100,000	\$75,000	\$50,000	\$125,000	-\$25,000	-20.00%
<b>TOTAL</b>	<b>\$8,217,173</b>	<b>\$8,303,702</b>	<b>\$16,520,875</b>	<b>\$8,343,910</b>	<b>\$8,295,098</b>	<b>\$16,639,008</b>	<b>-\$118,133</b>	<b>-0.71%</b>
<b>APPROPRIATIONS (all biennial):</b>								
GFund, HB 2	\$7,406,776	\$8,046,412	\$15,453,188	\$7,103,700	\$7,649,695	\$14,753,395	\$699,793	4.74%
GFund, HB 2, OTO	\$0	\$0	\$0	\$367,500	\$292,500	\$660,000	-\$660,000	-100.00%
SRFund, MCA Prod, HB 2	\$792,622	\$215,545	\$1,008,167	\$849,675	\$299,413	\$1,149,088	-\$140,921	-12.26%
SRFund, St Brdcasting, HB 2	\$17,775	\$41,745	\$59,520	\$23,035	\$53,490	\$76,525	-\$17,005	-22.22%
<b>TOTAL</b>	<b>\$8,217,173</b>	<b>\$8,303,702</b>	<b>\$16,520,875</b>	<b>\$8,343,910</b>	<b>\$8,295,098</b>	<b>\$16,639,008</b>	<b>-\$118,133</b>	<b>-0.71%</b>

*ITSD Rates: Possible additional rate change after this date. All other fixed rates are set.*  
*General Fund, HB 2- 2015 Budget amounts include HB 13, HB 454, and HB 13 Retirement Contingency- combined into same approp.*  
*Less State Special Revenue (Annotations) offset by additional General Fund.*

**PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES**  
**2017 BIENNIUM BUDGET**  
**PROGRAM TOTALS**  
08/14/14

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**INCLUDES:**

- Rate increases
- Changes in assumptions (number of nights' stay per mtg.)
- No change in number of meeting days
- Increased Interim Committee secretary hours

BUDGET SUMMARY	Operating Budget			
	Personal Services	Operations	Dues	Total Program Present Law
<b>Committees:</b>				
Legislative Council	\$ 12,412	\$ 28,900		\$ 41,312
Board of Investments Liaison, 2-15-1808, MCA	1,477	3,007		4,484
Environmental Quality Council	26,435	62,646		89,081
Economic Affairs & Labor Committee	9,241	23,750		32,991
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,477	3,007		4,484
Education & Local Government Committee	14,346	35,202		49,548
Children, Families, Health & Human Services Committee	10,101	25,440		35,541
Law & Justice Committee	15,151	36,659		51,810
Revenue & Transportation Committee	16,925	40,268		57,193
State Administration & Veterans' Affairs Committee	10,101	25,440		35,541
State-Tribal Relations Committee	7,737	23,204		30,941
Computer Systems Planning Council	1,182	2,406		3,588
Energy and Telecommunications Committee	11,605	29,912		41,517
Water Policy Committee	12,465	32,912		45,377
Total Committees	\$ 150,655	\$ 372,753		\$ 523,408
<b>Activities:</b>				
National Conference of State Legislatures (NCSL)	\$ 4,298	\$ 31,920	\$ 255,473	\$ 291,691
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	66,675	87,955
Council of State Governments (CSG)	4,298	29,120	204,225	237,643
Pacific Northwest Economic Region (PNWER)	2,866	40,480	75,600	118,946
Legislative Council on River Governance, CSG West	2,866	20,340	-	23,206
Total Activities	\$ 14,328	\$ 143,140	\$ 601,973	\$ 759,441
<b>Interim Committee Support:</b>				
General Program Support	\$ 10,379	\$ 1,798		\$ 12,177
Emerging Issues	-	45,000		45,000
Total Interim Committee Support	\$ 10,379	\$ 46,798	\$ -	\$ 57,177
<b>TOTAL PROGRAM</b>	<b>\$ 175,362</b>	<b>\$ 562,691</b>	<b>\$ 601,973</b>	<b>\$ 1,340,026</b>

DIFFERENCE, 2017 to 2015 Biennium			
Personal Services	Operations	Dues	Total Program Present Law
\$ 572	\$ 1,549		\$ 2,121
67	185		252
428	2,462		2,890
277	1,003		1,280
67	185		252
364	1,494		1,858
366	1,162		1,528
549	1,743		2,292
2,323	5,352		7,675
366	1,162		1,528
256	862		1,118
54	148		202
386	1,254		1,640
474	1,543		2,017
\$ 6,549	\$ 20,104		\$ 26,653
\$ 16	\$ -	\$ 12,165	\$ 12,181
-	-	3,175	3,175
16	-	9,725	9,741
11	24,000	3,600	27,611
11	-	-	11
\$ 54	\$ 24,000	\$ 28,665	\$ 52,719
\$ 4,274	\$ -		
\$ 4,274	\$ -	\$ -	\$ 4,274
\$ 10,877	\$ 44,104	\$ 28,665	\$ 83,646

Decision Package- Request for Additional Committee Days:	Amount
Economic Affairs & Labor Committee	\$ 2,322
	-
	-
<b>Total Increase</b>	<b>\$ 2,322</b>

Decision Package- Request for EQC/ETIC Subcommittee:	Amount
EQC/ETIC Sub-Committee (Oversight of EPA Rules)	\$ 9,970
<b>Total Increase</b>	

Detail of Increases:	Amount
Changed assumptions (increased number of one & two nights' stays)	\$ 14,321
Increase Int Comm secretary hours	\$ 4,274
Rate Increases (reflects current rates, FY14):	
Mileage- \$0.005/mile	
Lodging- \$5.32/night	
Salary tax rate- 0.41%	7,003
PNWER- Add'l Attendance Big Sky Conf., July, 2015	24,000
RTIC- Add'l meeting day (PL, to meet statutory Rev. Est. requirements)	5,383
Dues (increased each by 5%)	28,665
<b>Total Increase</b>	<b>\$ 83,646</b>

LEGISLATIVE SERVICES DIVISION (LSD)  
 Program 21- Interim Committees and Activities  
 2017 Biennium Budget

Aug. 21, 2014

**DRAFT**

2017 Operating Plan 1st Level Detail- Comparison to 2015 Budget (As Approved)							
	FY2016	FY2017	Total Program	2015 Budget, As Approved			Difference
				FY2014	FY2015	Total Budget	2017 to 2015 Budget
<b>INTERIM COMMITTEES AND ACTIVITIES:</b>							
Personal Services	\$106,723	\$73,537	\$180,260	\$97,312	\$67,274	\$164,586	\$15,674
Operating	\$640,724	\$531,335	\$1,172,059	\$586,892	\$506,003	\$1,092,895	\$79,164
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$747,447</b>	<b>\$604,872</b>	<b>\$1,352,319</b>	<b>\$684,204</b>	<b>\$573,277</b>	<b>\$1,257,481</b>	<b>\$94,838</b>
<b>APPROPRIATIONS (all biennial):</b>							
General Fund, HB 2	\$747,447	\$604,872	\$1,352,319	\$683,216	\$573,265	\$1,256,481	\$95,838
General Fund, HB 609	\$0	\$0	\$0	\$1,000	\$0	\$1,000	-\$1,000
	<b>\$747,447</b>	<b>\$604,872</b>	<b>\$1,352,319</b>	<b>\$684,216</b>	<b>\$573,265</b>	<b>\$1,257,481</b>	<b>\$94,838</b>

<i>Changed assumptions, increased rates</i>	\$20,224
<i>Add'l Interim Comm Secretary hours</i>	\$4,274
<i>PNWER- Increased participation (Big Sky Annual Conf.)</i>	\$24,000
<i>Agency PL Adj (Dues)</i>	\$28,665
<i>RTIC- Add'l meeting day (Rev Est statuory deadlines)</i>	\$5,383
	<u>\$82,546</u>
<i>Decision Package: EAIC One Additional Meeting Day</i>	\$2,322
<i>Decision Package: ETIC Sub-Committee (EPA Rules)</i>	\$9,970
	<u>\$12,292</u>
Total Increase over 2015 Budget as Approved	<b>\$94,838</b>

The following pages provide greater detail about individual committee operating plans and budgets for legislator participation in organizational activities.

**Legislative Branch  
Biennium Budget Comparison  
2015 Bien Appropriated (As Approved) to 2017 Bien Requested**

**Present Law Budget (PL)**

<b>Legislative Services: Operations - PL (Program 20)</b>					<b>1</b>
	Fiscal 2014 Approved	Fiscal 2015 Approved	Fiscal 2016 Request	Fiscal 2017 Request	PL Biennial Approved to Request
FTE	59.00	64.17	59.00	64.17	0.00
Personal Svcs	5,143,711	5,404,731	5,327,202	5,379,962	1.50%
Retir Conting*	100,000	0	0	0	-100.00%
Operating Exp	2,657,699	2,547,867	2,809,971	2,903,740	9.76%
Oper Exp OTO	367,500	292,500	0	0	-100.00%
Equipment	75,000	50,000	80,000	20,000	-20.00%
<b>Total Costs</b>	<b>8,343,910</b>	<b>8,295,098</b>	<b>8,217,173</b>	<b>8,303,702</b>	<b>-0.71%</b>
<b>Fund Sources</b>					
General Fund	7,471,200	7,942,195	7,406,776	8,046,412	0.26%
State Special	872,710	352,903	810,397	257,290	-12.89%
<b>Total Funds</b>	<b>8,343,910</b>	<b>8,295,098</b>	<b>8,217,173</b>	<b>8,303,702</b>	<b>-0.71%</b>

<b>Legislative Services: Interim Committees - PL (Program 21)</b>					<b>2</b>
	Fiscal 2014 Approved	Fiscal 2015 Approved	Fiscal 2016 Request	Fiscal 2017 Request	PL Biennial Approved to Request
FTE	0.97	0.97	0.97	0.97	0.00
Personal Svcs	97,312	67,274	106,723	73,537	9.52%
Operating Exp	585,892	506,003	640,724	531,335	7.34%
Equipment					
<b>Total Costs</b>	<b>683,204</b>	<b>573,277</b>	<b>747,447</b>	<b>604,872</b>	<b>7.63%</b>
<b>Fund Sources</b>					
General Fund	683,204	573,277	747,447	604,872	7.63%
State Special					
<b>Total Funds</b>	<b>683,204</b>	<b>573,277</b>	<b>747,447</b>	<b>604,872</b>	<b>7.63%</b>

<b>Legislative Fiscal Division- PL (Program 27)</b>					<b>3</b>
	Fiscal 2014 Approved	Fiscal 2015 Approved	Fiscal 2016 Request	Fiscal 2017 Request	PL Biennial Approved to Request
FTE	20.50	20.50	20.50	20.50	0.00
Personal Svcs	1,830,072	1,913,513	1,920,589	1,916,350	2.49%
Operating Exp	43,064	87,140	44,174	88,269	1.72%
Equipment					
<b>Total Costs</b>	<b>1,873,136</b>	<b>2,000,653</b>	<b>1,964,763</b>	<b>2,004,619</b>	<b>2.47%</b>
<b>Fund Sources</b>					
General Fund	1,873,136	2,000,653	1,964,763	2,004,619	2.47%
State Special					
<b>Total Funds</b>	<b>1,873,136</b>	<b>2,000,653</b>	<b>1,964,763</b>	<b>2,004,619</b>	<b>2.47%</b>

<b>Legislative Audit Division - PL (Program 28)</b>					<b>4</b>
	Fiscal 2014 Approved	Fiscal 2015 Approved	Fiscal 2016 Request	Fiscal 2017 Request	PL Biennial Approved to Request
FTE	53.75	53.75	52.75	52.75	-1.00
Personal Svcs	3,962,843	4,150,782	4,050,524	4,043,748	-0.24%
Operating Exp	184,952	174,068	198,086	187,747	7.47%
Equipment					
<b>Total Costs</b>	<b>4,147,795</b>	<b>4,324,850</b>	<b>4,248,610</b>	<b>4,231,495</b>	<b>0.09%</b>
<b>Fund Sources</b>					
General Fund	2,446,787	2,530,152	2,457,208	2,494,493	-0.51%
State Special	1,701,008	1,794,698	1,791,402	1,737,002	0.94%
<b>Total Funds</b>	<b>4,147,795</b>	<b>4,324,850</b>	<b>4,248,610</b>	<b>4,231,495</b>	<b>0.09%</b>

<b>Branch Summary - Present Law</b>					<b>5</b>
	Fiscal 2014 Approved	Fiscal 2015 Approved	Fiscal 2016 Request	Fiscal 2017 Request	PL Biennial Inc, Act/App to Request
FTE	134.22	139.39	133.22	138.39	-1.00
Personal Svcs	11,033,938	11,536,300	11,405,038	11,413,597	1.10%
Retir Conting	100,000	0			-100.00%
Operating Exp	3,471,607	3,315,078	3,692,955	3,711,091	9.10%
Oper Exp OTO	367,500	292,500			-100.00%
Equipment	75,000	50,000	80,000	20,000	-20.00%
<b>Total Costs</b>	<b>15,048,045</b>	<b>15,193,878</b>	<b>15,177,993</b>	<b>15,144,688</b>	<b>0.27%</b>
<b>Fund Sources</b>					
General Fund	12,474,327	13,046,277	12,576,194	13,150,396	0.81%
State Special	2,573,718	2,147,601	2,601,799	1,994,292	-2.65%
<b>Total Funds</b>	<b>15,048,044</b>	<b>15,193,879</b>	<b>15,177,994</b>	<b>15,144,689</b>	<b>0.27%</b>

\*Program 20, Retirement Contingency- Provided for the Legislative Branch. Appropriation was administratively attached to Legislative Services, Program 20, to be allocation to the other Divisions as necessary.

LSD	-118,133
Int Comm	95,838
LFD	95,593
LAD	7,460
Bien. Incr.	80,758