

LEGISLATIVE SERVICES DIVISION
Legislative Services Division Program
2021 Biennium Budget Operating Plan

5/03/2019

1. Biennial Operating Plan - Program 20			
	FY2020	FY2021	Program Total
LEGISLATIVE SERVICES DIVISION:			
Personal Services	\$6,356,533	\$6,501,280	\$12,857,813
Operating	\$3,369,600	\$2,987,200	\$6,356,800
Equipment	\$2,325,000	\$1,297,000	\$3,622,000
Transfers	\$149,419	\$149,418	\$298,837
TOTAL	\$12,200,552	\$10,934,898	\$23,135,450
APPROPRIATIONS (all biennial):			
General Fund, HB 2	\$9,330,679	\$9,406,905	\$18,737,584
General Fund, HB 175 (Pay Plan)	\$43,490	\$130,608	\$174,098
General Fund, HB 2 (BIEN/OTO) - Bill Draft Editor	\$500,000	\$0	\$500,000
General Fund, HB 2 (BIEN/OTO) - Chamber Project	\$600,000	\$600,000	\$1,200,000
General Fund, HB 2 (BIEN/OTO) - Chamber Detail Design	\$300,000	\$0	\$300,000
General Fund, HB 2 (BIEN/OTO) - Leg. Portal Project	\$0	\$300,000	\$300,000
General Fund, HB 2 (BIEN/OTO) - Digital Vote Boards	\$700,000	\$300,000	\$1,000,000
General Fund, HB 2 (RST/BIEN/OTO) - House Chairs/Senate Furniture Replac.	\$200,000	\$0	\$200,000
Spec Rev Fund, MCA Production, HB 2	\$508,682	\$155,734	\$664,416
Spec Rev Fund, State Broadcasting (MPAN), HB 2	\$17,701	\$41,651	\$59,352
TOTAL	\$12,200,552	\$10,934,898	\$23,135,450

Action Item: Staff is requesting Legislative Council approval of the Legislative Services Division Program biennial operating plan. (17-7-138, MCA)

2. HB 175 Employee Pay Plan

An appropriation is provided to the Legislative Services Division (Program 20) to implement the provisions of HB 175.

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Descriptions of New Proposals:

NP5- (BIEN)- Additional 2.0 FTE for one network administrator, one business analyst. Increased worked in the information technology area, due to large information technology (IT) projects, increased complexity of the IT environment, and growing business requirements, has created the need for two additional full-time positions for the division.

NP6- (BIEN/OTO)- Bill Draft Editor project. Continuation and component of the final phase of the session systems replacement project, beginning in 2013. Upon completion, SSR implements a system that will provide enterprise content management of the fully versioned MCA database and system functionality for bill/amendment drafting/chamber business processes. Project include development of the bill draft editor solution, system integration testing of solution, training, user acceptance training, and production (go-live in the summer of 2021, prior to the 2021 Legislative Session).

NP7- (BIEN/OTO)- Chamber Project. Funding for detail design and integration, testing and delivery of automation of chamber processes, including agenda process for second and third reading, journal and committee reports and minutes, and amendments of bills on second reading.

NP8- (BIEN/OTO)- Legislator Portal Project. Funding provides integration with the legislative website and individual legislator pages that will allow legislators to access and receive notices regarding individual bill drafts, introduction of bills, floor agendas, committee/ other notices.

NP9- (BIEN/OTO)- Digital Vote Boards. Upgrade of voting boards in the House and Senate chambers, from analog to digital display. Final phase of vote system replacement project.

NP2003- (RST/BIEN/OTO)- House Chairs and Senate Furniture Replacement.