

**LEGISLATIVE SERVICES DIVISION  
Legislative Services Division Program  
2023 Biennium Budget Operating Plan**

5/11/2021

**1. Biennial Operating Plan - Program 20**

	FY2022	FY2023	Total Program
<b>LEGISLATIVE SERVICES DIVISION:</b>			
Personal Services	\$6,761,260	\$7,217,622	\$13,978,882
Operating	\$3,954,849	\$3,568,198	\$7,523,047
Equipment	\$1,059,696	\$594,500	\$1,654,196
Transfers	\$544,000	\$244,000	\$788,000
<b>TOTAL</b>	<b>\$12,319,805</b>	<b>\$11,624,320</b>	<b>\$23,944,125</b>
<b>APPROPRIATIONS (all biennial):</b>			
General Fund, HB 2	\$11,125,495	\$10,746,144	\$21,871,639
General Fund, HB 2 State Share Holiday	-\$137,358	\$0	-\$137,358
General Fund, HB 2 Market Adjustments	\$107,095	\$285,582	\$392,677
General Fund, HB 2 1 New FTE	\$90,881	\$92,122	\$183,003
General Fund, HB 13 (Pay Plan)	\$6,934	\$132,541	\$139,475
Spec Rev Fund, HB 13 (Pay Plan)	\$2,946		
	<i>NOTE: Will be broken out amongst LSD, LAD, and LFD</i>		
General Fund, HB 2 HB 158 Study (Review COVID Statute)	\$50,000	\$0	\$50,000
General Fund, HB 2 HB 688 Winemaking Study	\$15,000	\$10,000	\$25,000
General Fund, HB 2 HB 689 Revise Campaign Finance Laws	\$600	\$400	\$1,000
General Fund, HB 2 SB 303 Study Inmate Telecom Contracts	\$500	\$0	\$500
General Fund, HB 2 HB000221-A.AKW Retirement Payouts	\$300,000	\$0	\$300,000
Spec Rev Fund, HB 2 632 Capitol Tech Support	\$100,000	\$100,000	\$200,000
Spec Rev Fund, HB 2	\$509,086	\$154,031	\$663,117
Spec Rev Fund SB 21 OTO	\$42,125	\$0	\$42,125
General Fund HB000221-A.AKW - SSR Website NP 2002 OTO	\$100,000	\$100,000	\$200,000
	\$6,500	\$3,500	\$10,000
Spec Rev Fund			\$0
<b>TOTAL</b>	<b>\$12,319,804</b>	<b>\$11,624,320</b>	<b>\$23,944,124</b>

**2. HB 13 Employee Pay Plan**

An appropriation is provided to the Legislative Services Division (Program 20) to implement the provisions of HB 13.

**Descriptions of New Proposals:**

NP2001- (BIEN)- Additional Personal Services: The legislature provided 1.00 FTE and associated personal services funding for an additional research analyst for the implementation of legislations increasing the legislative services workload. Additional personal services funding was appropriated to bring existing staff wages closer to their target market ratio.

NP2101- The legislature approved the Legislative Services Division collecting fees for the development, coordination, and support of remote and hybrid meetings conducted in the Capitol. Legislative meetings would not be subject to the fees.