

5% Base Budget Reduction Form
17-7-111-3(f)

AGENCY CODE & NAME: 11040 Legislative Branch
 NOTE: Agency 5% plan is submitted by first level, by fund. It is attached to Program 20 (Legislative Services Division) for administrative purposes. If 5% plans are implemented by the legislature, it will be distributed among all Legislative Branch programs at the directors' discretion.

Minimum Requirement

	General Fund		State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET	\$	715,544	\$	118,704
Priority				
SERVICE(S) TO BE ELIMINATED OR REDUCED				
1 LAD - Vacancy Savings	\$	119,430	\$	100,603
2 LAD - Operating			\$	18,101
3 LSD - OUS	\$	371,894		
4 LSD - Vacancy Savings	\$	59,122		
5 LFD - Vacancy Savings	\$	65,230		
6 LFD - Operating	\$	33,222		
7 COMM -	\$	69,136		
8				
9				
10				
11				
TOTAL SAVINGS	\$	718,035	\$	118,704
DIFFERENCE		(2,490.67)		-

Form A

Target

	IBARS BIEN BASE:	5%	2020 EXPEND:	5%:	
LAD	2,706,842.00	586,942.34	2,388,999.60	119,428.80	
COMM	753,335	37,666.50	750,568.00	37,547.90	20 & 21
LFD	2,152,871.00	107,643.55	1,969,037.00	98,451.85	
65B	2,627,646.00	131,382.30	2,496,263.70	124,882.30	\$ 500,152
TOTAL TARGET:		757,629.85		715,544.10	
		\$ (41,985.85)		\$ (0.10)	

5% Base Budget Reduction Form

AGENCY CODE & NAME: 11040 Legislative Branch - 28

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Vacancy savings leaving vacant positions open for 3 months and 6 months.

#2 THE SAVINGS THAT ARE EXPECTED:

238,134.19

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Capturing vacancy savings increases the workload for existing staff. Additional comp time hours and overtime hours will be accumulated. In the Legislative Audit Division, additional travel costs will be accumulated.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Additional duties and travel for existing staff.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B

GENERAL FUND ONLY

	6 Months Vacancy Savings	3 Months Vacancy Savings
28 Position #11428202- FY 2022 only	22,776.53	
28 Position #11428205 - FY 2022 only	22,776.53	
28 Position #11428307 - FY 2022	41,637.32	
28 Position #11428312 - FY 2022	20,851.54	-
28 Position #11428406 - FY 2022		11,388.27
	108,041.93	11,388.27
28 Operations - Supplies		
State Special		
28 Position #11428202- FY 2022 only	16,493.00	
28 Position #11428205 - FY 2022 only	16,493.00	
28 Position #11428307 - FY 2022	30,151.00	
28 Position #11428312 - FY 2022	16,493.00	-
28 Position #11428406 - FY 2022		8,247.00
28 Unidentified Position # (PG20 SRF Target) - FY2022		12,726.00
	79,630.00	20,973.00
Remainder Applied to Operating SRF	18,101.00	

5% Base Budget Reduction Form

AGENCY CODE & NAME: 11040 Legislative Branch - 20

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduction in operating expenses.

#2 THE SAVINGS THAT ARE EXPECTED:

371,894.00

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Could impact the following services and operating support: 2) interim committee support costs (5-5-202, MCA); 3) information technology replacement cycle- branchwide including House and Senate chambers (5-1-106, MCA); 4) other division operating support costs (5-2-501, MCA).

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

This reduction would potentially impede our ability to maintain network connectivity, increase information technology related security vulnerabilities, limit resource availability to support interim committees and other statutory required functions including codification process. Session related support could also be negatively impacted by this reduction in resources.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Form B

Misc. Accessories (Keyboards, Mice, Label Machines)	16000
Monitors	40000
Network Consolidation Effort	315894
	371894

5% Base Budget Reduction Form

AGENCY CODE & NAME: 11040 Legislative Branch - 20

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduction in personal services through vacancy savings (would delay new hires by the equivalent of approximately 2 FTE for 3 months).

#2 THE SAVINGS THAT ARE EXPECTED:

\$59,122.48

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Capturing vacancy savings increases the workload for existing staff. Additional comp time hours and overtime hours will be accumulated. Additional travel costs will also be accumulated.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

This would create a hardship for existing staff to perform their job duties as well as other duties assigned to them as a result of this vacancy savings. (5-2-501, MCA)

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Form B

20 Position #11401145- FY 2022 only
20 Position #11404073 - FY 2022 only

\$24,163.00
\$34,959.49

5% Base Budget Reduction Form

AGENCY CODE & NAME: 11040 Legislative Branch - 27

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduction in personal services - vacancy savings due to delay or non-hire of the equivalent of 0.50 FTE; reductions in travel, printing, and other operating expenses.

#2 THE SAVINGS THAT ARE EXPECTED:

98,451.85

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Capturing vacancy savings increases the workload for existing staff. Additional comp time hours and overtime hours will be accumulated. Imposing travel and other operating reductions would make it difficult for the Legislative Fiscal Division to meet its goal of improving communication with legislators in person by conducting statewide educational visits re: the state's financial situation.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Form B

PERSONAL SERVICES - GNL FUND	
27 Position # 11427104 - Vacant FY22 ONLY	65,230.00
OPERATING EXPENSES - GNL FUND	
27 Other Services (reduced printing, session publications)	33,222.00
Travel (cancel/delay statewide legislator visits w/ division staff)	
Other Expenses	

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce one committee meeting for each year one 1-day meeting FY2022.

#2 THE SAVINGS THAT ARE EXPECTED:

69,136.00

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

This reduction will reduce interim committee meetings that support studying issues identified in the previous legislative session in more depth and committee oversight of agency administrative rules.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There would be significant impact to constituents and taxpayers. Reducing meetings essentially reduces the time that Legislators can spend on critical issues that arise in the previous interim and in the 2021 session.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B

	PS	OP
Legislative Council	2,008.00	4,840.00
BOI Liaison	334.00	644.00
Environmental Quality Council	3,408.00	6,782.00
Economic Affairs & Labor	1,672.00	3,223.00
State Fund Liaison - Economic Affairs	334.00	644.00
Education	1,339.00	2,579.00
Children, Family, Health and Human Services	1,339.00	2,579.00
Law and Justice	2,009.00	3,867.00
Revenue	2,008.00	3,867.00
State Admin and Veteran's Affairs	1,339.00	2,579.00
State Tribal Relations	1,339.00	2,578.00
IT Planning Council	335.00	644.00
Local Gov't	1,339.00	2,578.00
Energy and Telecommunication	1,339.00	2,578.00
Transportation	1,339.00	2,578.00
Water Policy	1,704.00	3,391.00
	23,185.00	45,951.00