

**LEGISLATIVE SERVICES DIVISION (LSD)**  
**Program 20, Legislative Services Division**  
**2011 Biennium Budget**

6/15/2009

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

	FY2010	FY2011	Total Program	Reductions/ Transfers	Revised Program
<b>LEGISLATIVE SERVICES DIVISION:</b>					
Personal Services	\$4,876,901	\$4,972,814	\$9,849,715		\$9,849,715
Operating	2,860,929	2,460,798	5,321,727		\$5,321,727
Equipment	75,000	75,000	150,000		\$150,000
<b>TOTAL</b>	<b>\$7,812,830</b>	<b>\$7,508,612</b>	<b>\$15,321,442</b>	<b>\$0</b>	<b>\$15,321,442</b>
<b>APPROPRIATIONS (all biennial):</b>					
General Fund, HB 2 and HB13	\$6,882,049	\$7,159,910	\$14,041,959		\$14,041,959
Spec Rev Fund, MCA Production, HB 2	903,161	321,699	1,224,860		\$1,224,860
Spec Rev Fund, State Broadcasting, HB 2	27,620	27,003	54,623		\$54,623
<b>TOTAL</b>	<b>\$7,812,830</b>	<b>\$7,508,612</b>	<b>\$15,321,442</b>	<b>\$0</b>	<b>\$15,321,442</b>

► Summary of legislative action: Added 3.0 FTE with associated funding of \$326,154 for the biennium; approved 1.0 FTE requested in original budget request; reduced TVMT operations by \$180,000; eliminated \$180,000 legislator technology allowance; applied \$199,403 in vacancy savings, and imposed an unallocated General Fund reduction totalling \$403,743 after redistribution across branch programs.

**Staff is requesting Legislative Council approval of the biennial operating plan.**

**2. Statutory Appropriations**

► The Branch Retirement Termination Reserve Account was established in HB 139 during the 2007 regular session. The account is statutorily appropriated to the Legislative Services Division (LSD) but may be expended for eligible termination costs of retiring employees in any of the three staff divisions with the approval of the appropriate division director. Program transfers from LSD are required to provide for expenditure of the account by the Fiscal or Audit Divisions.

An initial \$400,000 GF transfer was authorized in HB 139. Further deposits to the account require an allocation from the legislature. The statute requires legislative division directors to recalculate the need at the beginning of each biennium--a request to replenish the fund during the 2009 session (SB 429) failed to pass the legislature. The account balance, approximately \$330,000, is invested in the state's Short-Term Investment Pool.

**Staff is requesting Legislative Council approval to process all program transfers during the 2011 biennium which meet the eligibility and director approval requirements of the account.**

► The Branch IT Reserve Account was established in HB 28 during the 2005 regular session. Deposits to the account may be made from division carryforward appropriations and feed bill reversions. The account is statutorily appropriated to the Legislative Services Division and may be expended only with the approval of the Legislative Council. The account balance, projected to be \$635,000 after fiscal year 2009 reversions, is invested in the state's Short-Term Investment Pool.

Senate Bill 429, to fund the first phase of replacement of the Legislative Automated Workflow System (LAWS), failed to pass the 2009 legislature. It is anticipated that Legislative Council approval will be requested during the 2011 biennium for expenditures related to a requirements analysis and system design. A request to fund implementation will be brought to the 62nd Legislature.

**No Legislative Council action is required at this time.**

**LEGISLATIVE SERVICES DIVISION (LSD)**  
**Program 21, Interim Committees and Activities**  
**2011 Biennium Budget**  
6/15/2009

<b>1. Biennial Operating Plan - Program 21</b>						
	FY2010	FY2011	Program Total	<b>Additional Study Appropriations:</b>		
				HB 657 Tax Structure	HB 659 Retirement Systems	Revised Program Total
<b>INTERIM COMMITTEES AND ACTIVITIES:</b>						
Personal Services	\$135,189	\$34,129	\$169,318	\$7,000	\$0	\$176,318
Operating	\$701,966	\$380,048	\$1,082,014	\$13,000	\$200,000	\$1,295,014
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$837,155</b>	<b>\$414,177</b>	<b>\$1,251,332</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$1,471,332</b>
<b>APPROPRIATIONS (all biennial):</b>						
General Fund, HB 2, HB 657, HB 659	\$720,071	\$292,657	\$1,012,728	\$20,000	\$200,000	\$1,232,728
General Fund, HB 645	\$117,084	\$121,520	\$238,604	\$0	\$0	\$238,604
Spec Rev Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$837,155</b>	<b>\$414,177</b>	<b>\$1,251,332</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$1,471,332</b>
<p>► Summary of legislative action: Added a Water Policy Committee (SB 22) funded by \$35,914 in HB 2; required and funded studies in HB657 and HB 659; imposed a branchwide unallocated General Fund reduction which resulted in a \$64,387 reduction to this program.</p> <p><b>Staff is requesting Legislative Council approval of the biennial operating plan.</b></p>						

<b>PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES</b>				
<b>2011 BIENNIUM BUDGET</b>				
<b>PROGRAM TOTALS</b>				
06/15/09				
	<b>Operating Budget</b>			
<b>BUDGET SUMMARY</b>	<b>Personal Services</b>	<b>Operations</b>	<b>Dues</b>	<b>Total</b>
<b>Committees:</b>				
Legislative Council	\$ 11,505	\$ 28,039		\$ 39,544
Board of Investments Liaison, 2-15-1808, MCA	1,369	3,069		4,438
Environmental Quality Council	22,576	52,722		75,298
Economic Affairs & Labor Committee	9,486	22,199		31,685
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,369	3,069		4,438
Education & Local Government Committee	12,585	29,894		42,479
Children, Families, Health & Human Services Committee	9,486	22,622		32,108
Law & Justice Committee	14,228	33,808		48,036
Revenue & Transportation Committee	21,228	46,508		67,736
State Administration & Veterans' Affairs Committee	9,486	273,167		282,653
State-Tribal Relations Committee	8,390	23,214		31,604
Water Policy Committee	8,764	27,150		35,914
Districting & Apportionment Commission	4,793	17,848		22,641
Energy and TeleCommunications Committee	8,390	19,963		28,353
Total Committees	\$ 143,655	\$ 603,272		\$ 746,927
<b>Activities:</b>				
National Conference of State Legislatures (NCSL)	\$ 4,325	\$ 31,920	\$ 237,604	\$ 273,849
National Confer of Commissioners on Unif State Laws (NCCUS)	-	21,280	60,100	81,380
Council of State Governments (CSG)	4,325	29,120	172,476	205,921
Pacific Northwest Economic Region (PNWER)	2,883	16,480	70,000	89,363
Legislative Council on River Governance, CSG West	2,883	20,340	-	23,223
Total Activities	\$ 14,416	\$ 119,140	\$ 540,180	\$ 673,736
<b>Interim Committee Support:</b>				
Discretionary	\$ 10,247	\$ 32,422	\$ -	\$ 42,669
Contract Secretarial Support	8,000			8,000
Total Interim Comm Support	\$ 18,247	\$ 32,422	\$ -	\$ 50,669
<b>TOTAL PROGRAM</b>	<b>\$ 176,318</b>	<b>\$ 754,834</b>	<b>\$ 540,180</b>	<b>\$ 1,471,332</b>
	<b>Personal Services</b>	<b>Operations</b>	<b>Dues</b>	<b>Total</b>
<b>FUNDING SOURCES</b>				
<b>Fiscal Year 2010:</b>				
House Bill 2	\$ 135,189	\$ 501,722	\$ 147,547	\$ 784,458
House Bill 645		500	116,584	\$ 117,084
House Bill 2 Distribution of General Fund Reductions		(64,387)		\$ (64,387)
House Bill 657, Tax Structure, RTIC	7,000	13,000		\$ 20,000
House Bill 659, Retirement Systems, SAVA		200,000		200,000
Total FY 2010	\$ 142,189	\$ 650,835	\$ 264,131	\$ 1,057,155
<b>Fiscal Year 2011:</b>				
House Bill 2	\$ 34,129	\$ 103,499	\$ 155,029	\$ 292,657
Stimulus funds HB 645		500	121,020	121,520
Total FY 2011	\$ 34,129	\$ 103,999	\$ 276,049	\$ 414,177
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 176,318</b>	<b>\$ 754,834</b>	<b>\$ 540,180</b>	<b>\$ 1,471,332</b>