

LEGISLATIVE SERVICES DIVISION/ BRANCH BUDGET CONSIDERATIONS

Prepared for Legislative Council by Susan Byorth Fox, May 2010

Action Item: Seeking guidance for: (1) development of the budgets for the Legislative Services Division for inclusion in House Bill No. 2, which includes centralized services for the entire branch, and (2) the House and Senate for inclusion in the Feed Bill. The information for the Legislative Services Division and centralized services will be shared with the Legislative Fiscal Analyst and the Legislative Auditor as reference information for the development of their respective budgets which must be approved by their respective committees and submitted to the Budget Office through the Legislative Council.

Authority: Entities of the legislative branch as consolidated are required to submit its budget proposals through the Legislative Council (5-2-503, MCA). Entities include the Senate and House of Representatives, Legislative Services Division, including the Environmental Quality Council, Legislative Finance Committee and Fiscal Division, Legislative Audit Committee and Division.

Section 17-7-112, MCA, states: "By September 1, the consolidated legislative branch shall submit a preliminary draft of the information required under 17-7-111 to the budget director. By October 10, the consolidated legislative branch shall submit the information required under 17-7-111 in final form to the budget director."

2011 Biennial Budget (See Attachment)

- 2011 Biennium Budget original submission
- Final 2011 Biennium Budget approved
- 5% spending reduction approved by 3 committees in April, 2010

Points of interest (* related agenda items):

- Legislator training and IT allowance*
- NCSL Dues (in HB 645: new proposal)
- Centralized services (IT and Financial/HR) and costs for Branch (LSD, LFD, LAD, House and Senate)
- Personal Services
- TVMT - production, archiving, transmission costs
- Annotations/MCA - need GF subsidy
- Information Technology - guidance for budget presentation to CSPC*
- Interim Committees*
- Misc. Intern Program, other

2013 Biennial Budget methods for budget submissions

- "Usual" starting point: FY2010 base budgets (including 5% spending reductions), present law adjustments, further adjustments as desired
- Governor's direction to Executive Branch Agencies: FY2010 base budgets (including 5% GF reductions), 4% GF personal services and FTE reductions, present law adjustments
- Legislative Finance Committee discussion (June 14-15) on 5% reduction plans - statutorily required to be developed and submitted and will be included in legislative branch submission

2011 Feed Bill

Additional information will be distributed at Council meeting on June 2: NCSL/CSG balances, Interim Committee status and Feed Bill through end of May 2010; and 2013 budget estimates based on FY2010 expenditures to date.