

**LEGISLATIVE SERVICES DIVISION**  
**Legislative Services Division Program**  
**2019 Biennium Budget Operating Plan**

5/24/2017

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

|   | FY2018      | FY2019      | Total Program | Additional Study Appropriations: SB279 Bill Draft PS Assistance | Revised Program Total |
|---|-------------|-------------|---------------|---|-----------------------|
| <b>LEGISLATIVE SERVICES DIVISION:</b>         |             |             |               |   |                       |
| Personal Services                             | \$5,878,655 | \$5,970,202 | \$11,848,857  | \$87,002  | \$11,935,859          |
| Operating Equipment                           | \$2,642,266 | \$2,357,920 | \$5,000,186   | \$0   | \$5,000,186           |
| Transfers (Capitol Complex Security)          | \$150,000   | \$100,000   | \$250,000     | \$0   | \$250,000             |
| TOTAL   | \$8,821,099 | \$8,576,781 | \$17,397,880  | \$87,002  | \$17,484,882          |
| <b>APPROPRIATIONS (all biennial):</b>         |             |             |               |   |                       |
| General Fund, HB 2                            | \$8,381,891 | \$8,204,219 | \$16,586,110  |   | \$16,586,110          |
| General Fund, SB294 (Implementation of SB279) |             |             |               | \$87,002  | \$87,002              |
| Spec Rev Fund, MCA Production, HB 2           | \$421,543   | \$330,806   | \$752,349     |   | \$752,349             |
| Spec Rev Fund, State Broadcasting, HB 2       | \$17,665    | \$41,756    | \$59,421      |   | \$59,421              |
| TOTAL   | \$8,821,099 | \$8,576,781 | \$17,397,880  | \$87,002  | \$17,484,882          |

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

**Action Item: Staff is requesting Legislative Council approval for a permanent 0.50 full time equivalent related to Senate Bill 279 (2017 Session).**

**2. HB 2 Employee Pay and State Share**

The appropriation in HB 2 that provides for employee pay and health insurance contributions is established in the Legislative Services Division's budget (Program 20) to be allocated among the three divisions as necessary.

**LEGISLATIVE SERVICES DIVISION (LSD)**  
**Interim Committees and Activities Program**  
**2019 Biennium Budget**

5/24/2017

| <b>1. Biennial Operating Plan - Program 21</b>   |                  |                  |                    |   |                             |
|--|------------------|------------------|--------------------|---|-----------------------------|
|  | FY2018           | FY2019           | Program Total      | Additional Study Appropriations:<br>SB240<br>Legislator<br>Health Insur<br>Premiums | Revised<br>Program<br>Total |
| <b>INTERIM COMMITTEES AND ACTIVITIES:</b>  |                  |                  |                    |   |                             |
| Personal Services  | \$136,656        | \$84,859         | \$221,515          | \$17,217  | \$238,732                   |
| Operating  | \$608,997        | \$499,609        | \$1,108,606        | \$0   | \$1,108,606                 |
| Equipment  | \$0              | \$0              | \$0                | \$0   | \$0                         |
| <b>TOTAL</b>   | <b>\$745,653</b> | <b>\$584,468</b> | <b>\$1,330,121</b> | <b>\$17,217</b>   | <b>\$1,347,338</b>          |
| <b>APPROPRIATIONS (all biennial):</b>  |                  |                  |                    |   |                             |
| General Fund, HB 2   | \$745,653        | \$584,468        | \$1,330,121        |   | \$1,330,121                 |
| General Fund, SB294 (Implementation of SB240)  |                  |                  |                    | \$17,217  | \$17,217                    |
| <b>TOTAL</b>   | <b>\$745,653</b> | <b>\$584,468</b> | <b>\$1,330,121</b> | <b>\$17,217</b>   | <b>\$1,347,338</b>          |
| <p>The following pages provide greater detail about individual committee operating plans and budgets for legislator participation in organizational activities.</p> <p>Action Item: Staff is requesting Legislative Council approval of the Interim Committees and Activities Program biennial operating plan. (17-7-138, MCA)</p> |                  |                  |                    |   |                             |



# Montana Legislative Services Division

---

## Financial and Human Resource Office

PO BOX 201706  
Helena, MT 59620-1706  
(406) 444-3064  
FAX (406) 444-3971

TO: Legislative Council

FROM: Jennifer Simmons, Financial Services Manager

RE: Request for Approval - 0.50 FTE, SB 279 (2017 Session)

DATE: May 24, 2017

Senate Bill 279 (2017 Session) requires the Legislative Services Division to offer to provide a history of the subject matter requested in a bill draft request. Senate Bill 294 further provides an general fund appropriation to perform this additional work during the 2019 biennium, equivalent to a 0.50 FTE.

The Legislative Services Division is requesting approval for a 0.50 permanent full time equivalent. The appropriation provided for in Senate Bill 294 is as follows:

FY 2018 - \$44,901  
FY 2019 - \$42,101  
Total General Fund, 2019 Bien - \$87,002



**PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES**  
**2019 BIENNIUM BUDGET**  
**PROGRAM TOTALS**  
**FINAL**

5/24/2017

| BUDGET SUMMARY  | 2019 Biennium- Operating Budget<br>FINAL |                   |                   |                           |
|---|--|-------------------|-------------------|---------------------------|
|   | Personal Services                        | Operations        | Dues              | Total Program Present Law |
| <b>Committees:</b>  |  |                   |                   |                           |
| Legislative Council                                       | \$ 13,613                                | \$ 30,117         |                   | \$ 43,730                 |
| Board of Investments Liaison, 2-15-1808, MCA              | 1,620                                    | 2,971             |                   | 4,591                     |
| Environmental Quality Council                             | 28,992                                   | 59,557            |                   | 88,549                    |
| Economic Affairs & Labor Committee                        | 10,490                                   | 21,376            |                   | 31,866                    |
| Economic Affairs Liaison to State Fund, 2-15-1019, MCA    | 1,945                                    | 3,564             |                   | 5,509                     |
| Education Committee                                       | 10,136                                   | 20,629            |                   | 30,765                    |
| Local Government Committee                                | 5,186                                    | 10,322            |                   | 15,508                    |
| Children, Families, Health & Human Services Committee     | 11,078                                   | 22,262            |                   | 33,340                    |
| Law & Justice Committee                                   | 16,619                                   | 33,391            |                   | 50,010                    |
| Revenue & Transportation Committee                        | 17,679                                   | 35,628            |                   | 53,307                    |
| State Administration & Veterans' Affairs Committee        | 11,078                                   | 22,262            |                   | 33,340                    |
| State-Tribal Relations Committee                          | 9,194                                    | 22,743            |                   | 31,937                    |
| Computer Systems Planning Council                         | 1,296                                    | 2,377             |                   | 3,673                     |
| Energy and TeleCommunications Committee                   | 12,729                                   | 26,722            |                   | 39,451                    |
| Water Policy Committee                                    | 11,198                                   | 24,205            |                   | 35,403                    |
| Total Committees  | \$ 162,853                               | \$ 338,126        |                   | \$ 500,979                |
| <b>Activities:</b>  |  |                   |                   |                           |
| National Conference of State Legislatures (NCSL)          | \$ 4,715                                 | \$ 31,920         | \$ 257,432        | \$ 294,067                |
| Nat'l Confer of Commissioners on Unif State Laws (NCCUSL) | -  | 21,280            | 68,676            | 89,956                    |
| Council of State Governments (CSG)                        | 4,715                                    | 29,120            | 201,658           | 235,493                   |
| Pacific Northwest Economic Region (PNWER)                 | 3,143                                    | 16,480            | 72,000            | 91,623                    |
| Legislative Council on River Governance, CSG West         | 3,143                                    | 20,340            | -                 | 23,483                    |
| Total Activities  | \$ 15,716                                | \$ 119,140        | \$ 599,766        | \$ 734,622                |
| <b>Interim Committee Support:</b>                         |  |                   |                   |                           |
| General Program Support                                   | \$ 42,534                                | \$ 6,986          |                   | \$ 49,520                 |
| Emerging Issues   |  | 45,000            |                   | 45,000                    |
| Total Interim Committee Support                           | \$ 42,534                                | \$ 51,986         | \$ -              | \$ 94,520                 |
| <b>Other, Legislator Costs:</b>                           |  |                   |                   |                           |
| SB240, Legislator Health Insurance Premiums               | \$ 17,217                                | \$ -              |                   | \$ 17,217                 |
| Total Other, Legislator Costs                             | \$ 17,217                                | \$ -              | \$ -              | \$ 17,217                 |
| <b>TOTAL PROGRAM</b>                                      | <b>\$ 238,320</b>                        | <b>\$ 509,252</b> | <b>\$ 599,766</b> | <b>\$ 1,347,338</b>       |
| <b>FUNDING SOURCES</b>                                    | <b>Personal Services</b>                 | <b>Operations</b> | <b>Dues</b>       | <b>Total</b>              |
| <b>Fiscal Year 2018:</b>                                  |  |                   |                   |                           |
| General Fund, House Bill 2                                | 136,656                                  | 309,114           | 299,883           | 745,653                   |
| General Fund, Senate Bill 294 (Implementation of SB240)   | 5,739                                    |                   |                   | 5,739                     |
| Total FY 2018   | 142,395                                  | 309,114           | 299,883           | 751,392                   |
| <b>Fiscal Year 2019:</b>                                  |  |                   |                   |                           |
| General Fund, House Bill 2                                | 84,859                                   | 199,726           | 299,883           | 584,468                   |
| General Fund, Senate Bill 294 (Implementation of SB240)   | 11,478                                   |                   |                   | 11,478                    |
| Total FY 2019   | 96,337                                   | 199,726           | 299,883           | 595,946                   |
| <b>TOTAL FUNDING SOURCES</b>                              | <b>238,732</b>                           | <b>508,840</b>    | <b>599,766</b>    | <b>1,347,338</b>          |

**ACTIVITY BUDGETS  
PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES  
2019 BIENNIUM BUDGET  
FINAL**

|                                | 2107                     | 2108                              | 2109                   | 2104                   | 2110                           | Totals    |
|--------------------------------|--------------------------|-----------------------------------|------------------------|------------------------|--------------------------------|-----------|
|                                | Natl Conf of State Legis | Natl Conf of Comm on Unif St Laws | Council of State Govts | Pacific NW Econ Region | Legis Cncl on River Governance |           |
| <b>Total Personal Services</b> | \$4,715                  | \$0                               | \$4,715                | \$3,143                | \$3,143                        | 15,716    |
| Lodging                        | 10,800                   | 10,500                            | 9,600                  | 6,400                  | 4,800                          |           |
| Transportation                 | 11,200                   | 5,600                             | 11,200                 | 5,600                  | 8,000                          |           |
| Meals                          | 1,920                    | 1,680                             | 1,920                  | 1,280                  | 1,280                          |           |
| Registrations                  | 8,000                    | 3,500                             | 6,400                  | 3,200                  | 4,000                          |           |
| For Riv Gov: Staff travel      | 0                        | 0                                 | 0                      | 0                      | 1,760                          |           |
| For Riv Gov: Meeting support   | 0                        | 0                                 | 0                      | 0                      | 500                            |           |
| Dues                           | 31,920                   | 21,280                            | 29,120                 | 16,480                 | 20,340                         | 119,140   |
| <b>Total Operations</b>        | 257,432                  | 68,676                            | 201,658                | 72,000                 | 0                              | 599,766   |
| <b>Total All Costs</b>         | 289,352                  | 89,956                            | 230,778                | 88,480                 | 20,340                         | 718,906   |
|                                | \$294,067                | \$89,956                          | \$235,493              | \$91,623               | \$23,483                       | \$734,622 |
| <b>Funding:</b>                |                          |                                   |                        |                        |                                |           |
| SubClass 001H1, Fund 01100     | \$294,067                | \$89,956                          | \$235,493              | \$91,623               | \$23,483                       | \$734,622 |

|   | NCSL        | NCCUSL      | CSG         | PNWER       | RVR GOV     |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Cost of one participant for one meeting:</b> |             |             |             |             |             |
| Personal Services (98.22 x days)                | 294.66      | 0.00        | 294.66      | 392.88      | 196.44      |
| Lodging (Lodging/night x days)                  | 675.00      | 1,500.00    | 600.00      | 800.00      | 300.00      |
| Meals   | 120.00      | 240.00      | 120.00      | 160.00      | 80.00       |
| Transportation                                  | 700.00      | 800.00      | 700.00      | 700.00      | 500.00      |
| Registration                                    | 500.00      | 500.00      | 400.00      | 400.00      | 250.00      |
| <b>One participant/meeting:</b>                 | \$ 2,289.66 | \$ 3,040.00 | \$ 2,114.66 | \$ 2,452.88 | \$ 1,326.44 |



ACTIVITY BUDGETS  
 PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES  
 2019 BIENNIUM BUDGET  
 FINAL

|                | Year 1  | Year 2  |
|----------------|---------|---------|
| <b>NCSL</b>    |         |         |
| # Meetings     | 1       | 1       |
| # Attendees    | 8       | 8       |
| # Days/Mtg     | 3       | 3       |
| Salary/Day     | 98.22   | 98.22   |
| Meals/Day      | 40.00   | 40.00   |
| Lodging/Night  | 225.00  | 225.00  |
| Transportation | 700.00  | 700.00  |
| Registration   | 500.00  | 500.00  |
| Est Dues       | 128,716 | 128,716 |

|                | Year 1 | Year 2 |
|----------------|--------|--------|
| <b>NCCUSL</b>  |        |        |
| # Meetings     | 1      | 1      |
| # Attendees    | 3      | 4      |
| # Days/Mtg     | 6      | 6      |
| Salary/Day     | 0.00   | 0.00   |
| Meals/Day      | 40.00  | 40.00  |
| Lodging/Night  | 250.00 | 250.00 |
| Transportation | 800.00 | 800.00 |
| Registration   | 500.00 | 500.00 |
| Est Dues       | 34,338 | 34,338 |

|                | Year 1  | Year 2  |
|----------------|---------|---------|
| <b>CSG</b>     |         |         |
| # Meetings     | 1       | 1       |
| # Attendees    | 8       | 8       |
| # Days/Mtg     | 3       | 3       |
| Salary/Day     | 98.22   | 98.22   |
| Meals/Day      | 40.00   | 40.00   |
| Lodging/Night  | 200.00  | 200.00  |
| Transportation | 700.00  | 700.00  |
| Registration   | 400.00  | 400.00  |
| Est Dues       | 100,829 | 100,829 |

|                | Year 1 | Year 2 |
|----------------|--------|--------|
| <b>PNWER</b>   |        |        |
| # Meetings     | 1      | 1      |
| # Attendees    | 4      | 4      |
| # Days/Mtg     | 4      | 4      |
| Salary/Day     | 98.22  | 98.22  |
| Meals/Day      | 40.00  | 40.00  |
| Lodging/Night  | 200.00 | 200.00 |
| Transportation | 700.00 | 700.00 |
| Registration   | 400.00 | 400.00 |
| Est Dues       | 36,000 | 36,000 |

|                             | Year 1 | Year 2 |
|-----------------------------|--------|--------|
| <b>River Gov (CSG West)</b> |        |        |
| # Meetings                  | 2      | 2      |
| # Attendees                 | 4      | 4      |
| # Days/Mtg                  | 2      | 2      |
| Salary/Day                  | 98.22  | 98.22  |
| Meals/Day                   | 40.00  | 40.00  |
| Lodging/Night               | 150.00 | 150.00 |
| Transportation              | 500.00 | 500.00 |
| Registration                | 250.00 | 250.00 |
| Dues                        | 0      | 0      |

|                               | Year 1 | Year 2 |
|-------------------------------|--------|--------|
| <b>River Gov Staff Member</b> |        |        |
| # Meetings                    | 2      | 2      |
| # Attendees                   | 1      | 1      |
| # Days/Mtg                    | 2      | 2      |
| Salary/Day                    | 0.00   | 0.00   |
| Meals/Day                     | 40.00  | 40.00  |
| Lodging/Night                 | 150.00 | 150.00 |
| Transportation                | 500.00 | 500.00 |
| Mtg Support                   | 250.00 | 250.00 |
| Dues                          | 0      | 0      |



**Montana Legislative Services Division**  
**Financial and Human Resource Office**

PO BOX 201706  
Helena, MT 59620-1706  
(406) 444-3064  
FAX (406) 444-3971

TO: Members, Legislative Council  
FROM: Jennifer Simmons, Financial Services Manager  
RE: Operating Plan Change, Fiscal Year 2017  
DATE: May 23, 2017

Operating Plan Change:

- \$487,000 from Operating Expenses to Equipment  
To appropriately account for purchases of capital assets individually exceeding \$5,000, as required by State accounting policy.

The assets purchased were a Digital Archive Solution (server) for TVMT, contract payments for the Session Systems Replacement Project.

This first-level operating plan change triggers the "substantial compliance" provisions of 17-7-138, MCA, and will be reported to the Legislative Finance Committee at their next meeting.