

LEGISLATIVE SERVICES DIVISION
Legislative Services Division Program

Operating Plan Action Item - For LC Approval. August, 2016

Updated: 8/16/2016

Preliminary Budget- As Presented to LC, August, 2016

1. Biennial Operating Plan - Program 20 - PRESENT LAW							
	FY2018	FY2019	Total Program	For Comparison Only:			Difference 2019-2017
				FY2016	FY2017	Total Op Plan	
LEGISLATIVE SERVICES DIVISION:							
Personal Services	\$5,712,227	\$5,796,954	\$11,509,180	\$5,393,926	\$5,583,612	\$10,977,538	\$531,642
Operating	2,970,360	2,275,261	5,245,621	\$2,810,795	\$2,478,254	\$5,289,049	(\$43,428)
Equipment	150,000	100,000	250,000	\$80,000	\$20,000	\$100,000	\$150,000
Transfers (Cap Cmplx Security, TVMT Archival)	150,178	148,659	298,837	\$85,000	\$85,000	\$170,000	\$128,837
TOTAL	\$8,982,765	\$8,320,874	\$17,303,638	\$8,369,721	\$8,166,866	\$16,536,587	\$767,051
APPROPRIATIONS (all biennial):							
General Fund, HB 2	\$8,543,439	\$7,948,322	\$16,491,760	\$7,553,331	\$7,903,562	\$15,456,893	\$1,034,867
Spec Rev Fund, MCA Production, HB 2	421,548	330,806	752,354	798,612	221,555	\$1,020,167	(\$267,813)
Spec Rev Fund, State Broadcasting, HB 2	17,778	41,746	59,524	17,778	\$41,749	\$59,527	(\$3)
TOTAL	\$8,982,765	\$8,320,874	\$17,303,638	\$8,369,721	\$8,166,866	\$16,536,587	\$767,051
<p>Action Item: Staff is requesting Legislative Council approval of the Legislative Services Division Program biennial operating plan. (17-7-138, MCA)</p>							