

LEGISLATIVE SERVICES DIVISION
Legislative Services Division Program
2017 Biennium Budget Operating Plan

5/15/2015

1. Biennial Operating Plan - Program 20

	FY2016	FY2017	Total Program
LEGISLATIVE SERVICES DIVISION:			
Personal Services	\$5,473,924	\$5,823,136	\$11,297,060
Operating	2,810,795	2,478,254	5,289,049
Equipment	80,000	20,000	100,000
Transfers (Capitol Complex Security)	85,000	85,000	170,000
TOTAL	\$8,449,719	\$8,406,390	\$16,856,109
APPROPRIATIONS (all biennial):			
General Fund, HB 2	\$7,486,644	\$7,699,946	\$15,186,590
General Fund, HB 2, Pay & State Share	\$146,685	\$443,140	\$589,825
Spec Rev Fund, MCA Production, HB 2	798,607	221,555	1,020,162
Spec Rev Fund, State Broadcasting, HB 2	17,783	41,749	59,532
TOTAL	\$8,449,719	\$8,406,390	\$16,856,109

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

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.