

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

Operating Plan approved by Legislative Council 5/18/15

Updated: 9/24/15

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

	FY2016	FY2017	Total Program
<b>LEGISLATIVE SERVICES DIVISION:</b>			
Personal Services	\$5,393,502	\$5,580,206	\$10,973,708
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
<b>TOTAL</b>	<b>\$8,369,297</b>	<b>\$8,163,460</b>	<b>\$16,532,757</b>
<b>APPROPRIATIONS (all biennial):</b>			
General Fund, HB 2	\$7,486,644	\$7,699,946	\$15,186,590
General Fund, HB 2, Pay & State Share	\$66,263	\$200,210	\$266,473
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
<b>TOTAL</b>	<b>\$8,369,297</b>	<b>\$8,163,460</b>	<b>\$16,532,757</b>

**Action Item: Staff is requesting Legislative Council approval of the Legislative Services Division Program biennial operating plan. (17-7-138, MCA). Approved by Legislative Council 5/18/15.**

**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.

**UPDATE: Pay Plans have been allocated- this sheet now reflects only LSD's portion.**