LEGISLATIVE SERVICES DIVISION (LSD)
Program 21- Interim Committees and Activities
2017 Biennium Budget

Aug. 21, 2014

DRAFT

2017 Operating Plan 1st Level Detail- Comparison to 2015 Budget (As Approved)

			Total	2015 Budget, As Approved			Difference
	FY2016	FY2017	Program	FY2014	FY2015	Total Budget	2017 to 2015 Budget
INTERIM COMMITTEES AND ACTIVITIES:							
Personal Services	$106,723	$73,537	$180,260	$97,312	$67,274	$164,586	$15,674
Operating	$640,724	$531,335	$1,172,059	$586,892	$506,003	$1,092,895	$79,164
Equipment	$0	$0	$0	$0	$0	$0	
TOTAL	$747,447	$604,872	$1,352,319	$684,204	$573,277	$1,257,481	$94,838
APPROPRIATIONS (all biennial):							
General Fund, HB 2	$747,447	$604,872	$1,352,319	$683,216	$573,265	$1,256,481	$95,838
General Fund, HB 609	$0	$0	$0	$1,000	$0	$1,000	-$1,000
	$747,447	$604,872	$1,352,319	$684,216	$573,265	$1,257,481	$94,838

Changed assumptions, increased rates	*$20,224*
Add'l Interim Comm Secretary hours	*$4,274*
PNWER- Increased participation (Big Sky Annual Conf.)	*$24,000*
Agency PL Adj (Dues)	*$28,665*
RTIC- Add'l meeting day (Rev Est statuory deadlines)	*$5,383*
	$82,546
Decision Package: EAIC One Additional Meeting Day	$2,322
Decision Package: ETIC Sub-Committee (EPA Rules)	$9,970
	$12,292
Total Increase over 2015 Budget as Approved	$94,838

The following pages provide greater detail about individual committee operating plans and budgets for legislator participation in organizational activities.