LEGISLATIVE SERVICES DIVISION
Program 20- Legislative Services Division
2017 Biennium Budget

DRAFT

Sept. 4, 2014 UPDATE

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

				2015 Budget, As Approved			Difference	Percentage of
Program 20:	FY2016	FY2017	Total Program	FY2014	FY2015	Total Budget	2017 to 2015 Budget	Increase/Decrease
Personal Services	$5,327,202	$5,379,962	$10,707,164	$5,143,711	$5,404,731	$10,548,442	$158,722	1.50%
Retirement Contingency, Leg Branch	$0	$0	$0	$100,000	$0	$100,000	-$100,000	-100.00%
Operating	$2,901,011	$2,994,684	$5,895,695	$3,025,199	$2,840,367	$5,865,566	$30,129	0.51%
Equipment	$80,000	$20,000	$100,000	$75,000	$50,000	$125,000	-$25,000	-20.00%
TOTAL	$8,308,213	$8,394,646	$16,702,859	$8,343,910	$8,295,098	$16,639,008	$63,851	0.38%
APPROPRIATIONS (all biennial):								
GFund, HB 2	$7,497,813	$8,137,355	$15,635,168	$7,103,700	$7,649,695	$14,753,395	$881,773	5.98%
GFund, HB 2, OTO	$0	$0	$0	$367,500	$292,500	$660,000	-$660,000	-100.00%
SRFund, MCA Prod, HB 2	$792,622	$215,545	$1,008,167	$849,675	$299,413	$1,149,088	-$140,921	-12.26%
SRFund, St Brdcasting, HB 2	$17,778	$41,746	$59,524	$23,035	$53,490	$76,525	-$17,001	-22.22%
TOTAL	$8,308,213	$8,394,646	$16,702,859	$8,343,910	$8,295,098	$16,639,008	$63,851	0.38%

ITSD Rates: Possible additional rate change after this date. All other fixed rates are set.
General Fund, HB 2- 2015 Budget amounts include HB 13, HB 454, and HB 13 Retirement Contingency- combined into same approp.
Less State Special Revenue (Annotations) offset by additional General Fund.

Changes from DRAFT sent in Committee packet:	
ITSD increased Enterprise Services rates, total increase-	11,984
Agency New Proposal added for Capitol Security Officer-	170,000
	181,984