

LEGISLATIVE FISCAL DIVISION  
 Legislative Fiscal Division Program  
 2017 Biennium Budget Operating Plan

6/11/2015

<b>Biennial Operating Plan - Program 27</b>			
	FY2016	FY2017	Total Program
<b>LEGISLATIVE FISCAL DIVISION:</b>			
Personal Services	\$1,921,106	\$1,960,901	\$3,882,007
Operating	62,549	88,700	151,249
<b>TOTAL</b>	<b>\$1,983,655</b>	<b>\$2,049,601</b>	<b>\$4,033,256</b>
<b>APPROPRIATIONS (all biennial):</b>			
General Fund, HB 2	\$1,961,603	\$1,983,594	\$3,945,197
General Fund, HB 2, Pay & State Share	\$22,052	\$66,007	\$88,059
<b>TOTAL</b>	<b>\$1,983,655</b>	<b>\$2,049,601</b>	<b>\$4,033,256</b>
<b>Action Item: Staff is requesting Legislative Finance Committee approval of the Legislative Fiscal Division Program biennial operating plan. (17-7-138, MCA)</b>			