

The Legislative Fiscal Division Presents an Agency Profile of:

# The Legislative Branch

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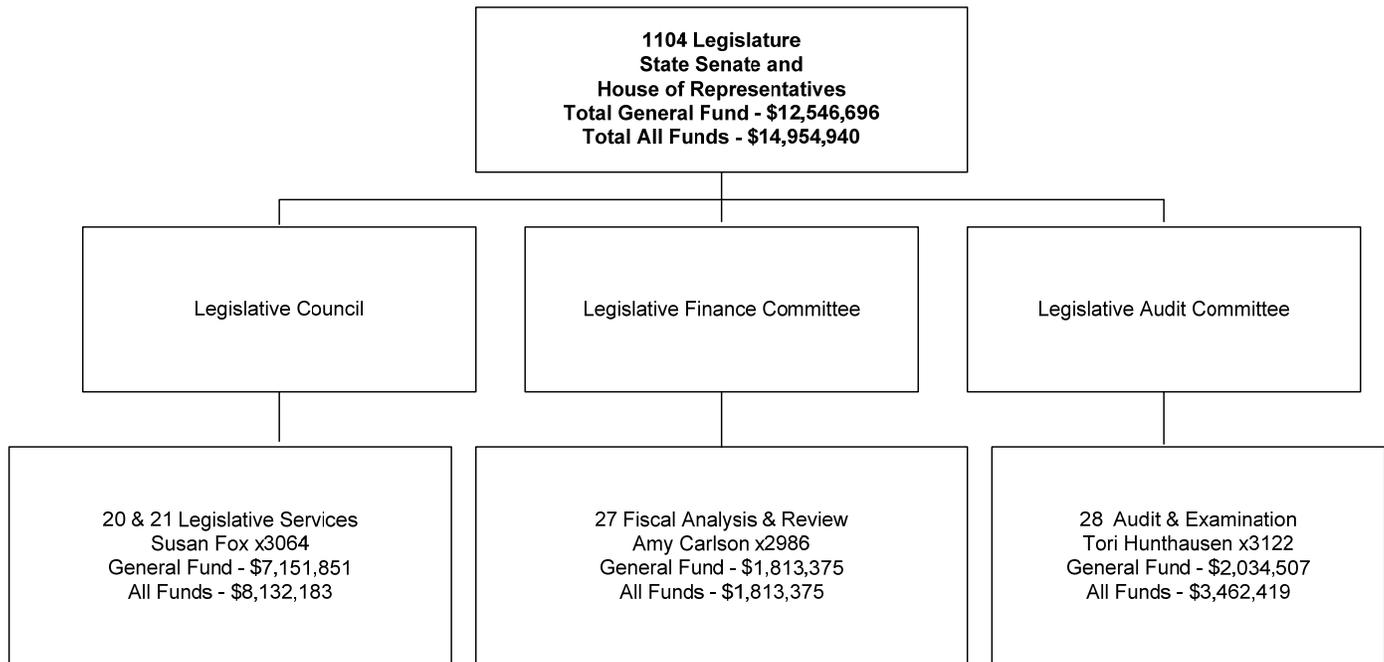
Updated August 2014

## Agency Description

## Definition of Terms

The mission of the Legislature is to exercise the legislative power of state government vested in the Legislature by the Constitution of the State of Montana—Article V. The mission of the Legislative Branch (the consolidated legislative agency as defined in 5-2-503, MCA) is to provide the administrative structure to support the accomplishment of the mission of the legislature.

Below is an organizational chart of the branch, including full-time employee (FTE) numbers and the HB 2 base general fund appropriations and the total of all funds. Unless otherwise noted, all phone extensions are preceded by (406) 444.



Note: programs 22, 25 & 26 (House, Senate & Legislative Services Feed bill) do not appear in the organizational chart.

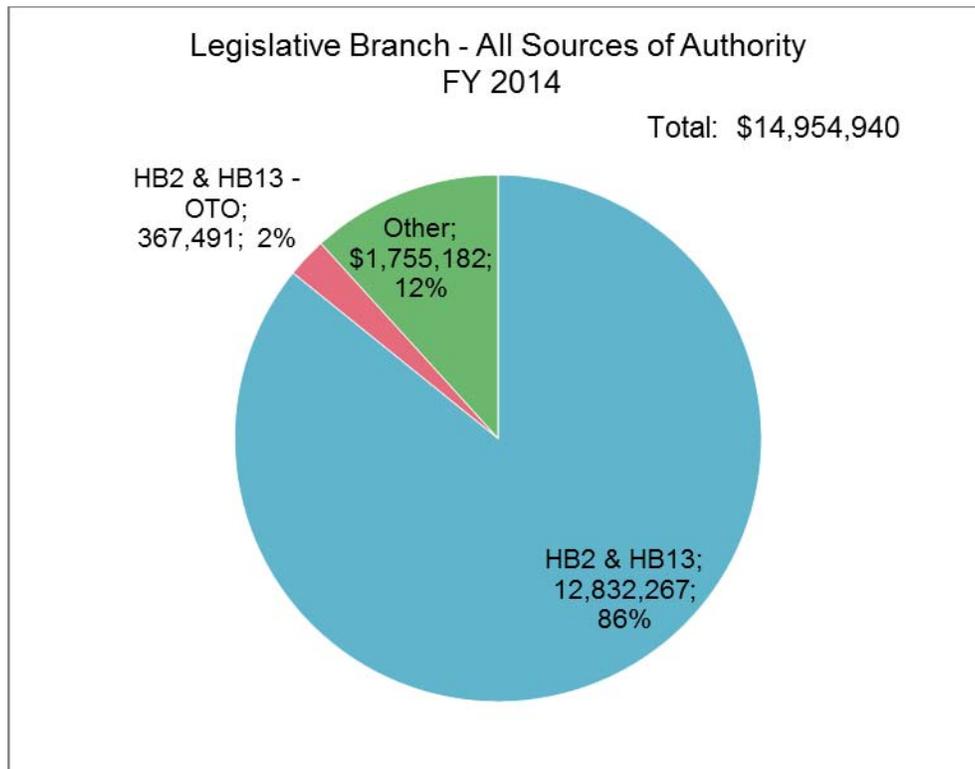
## How Services are Provided

The Legislative Branch consists of the:

- Senate - with 17 committees
- House of Representatives - with 16 committees
- Legislative Services Division
- Legislative Fiscal Division
- Legislative Audit Division

The Senate and the House and their supporting divisions enact the laws of the state and fund and monitor all of the functions of state government. The branch also includes 12 interim and administrative committees. The primary statutory references defining duties and responsibilities of the branch are found in Title 5, MCA and Article V, Section 10(4), Montana Constitution.

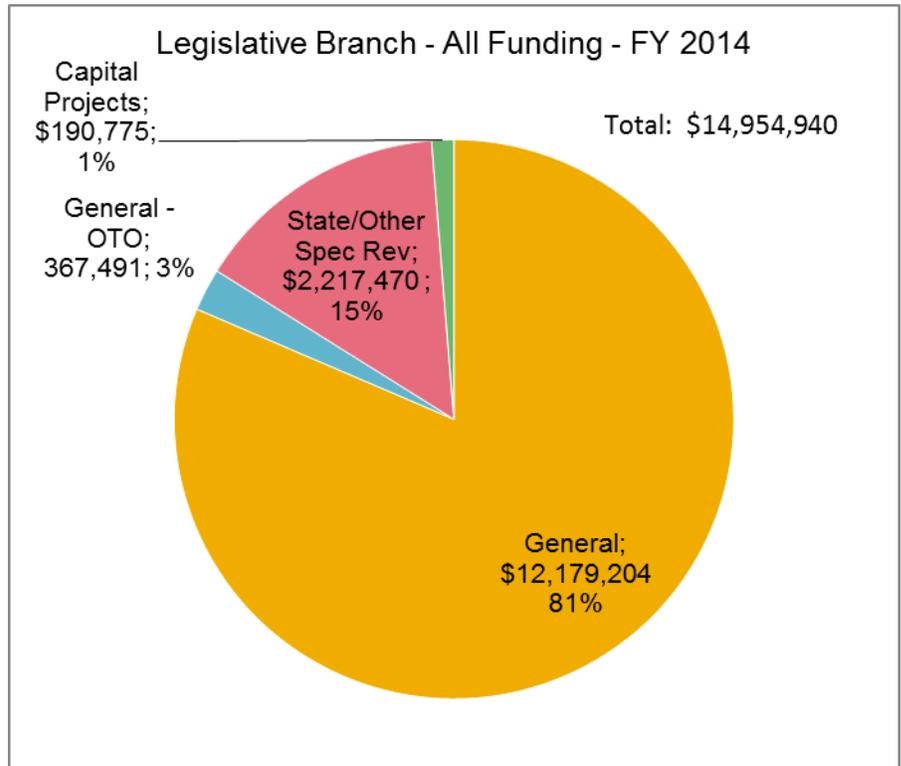
## Sources of Spending Authority



The above chart shows the sources of authority for the Legislative Branch that were expended in FY 2014.

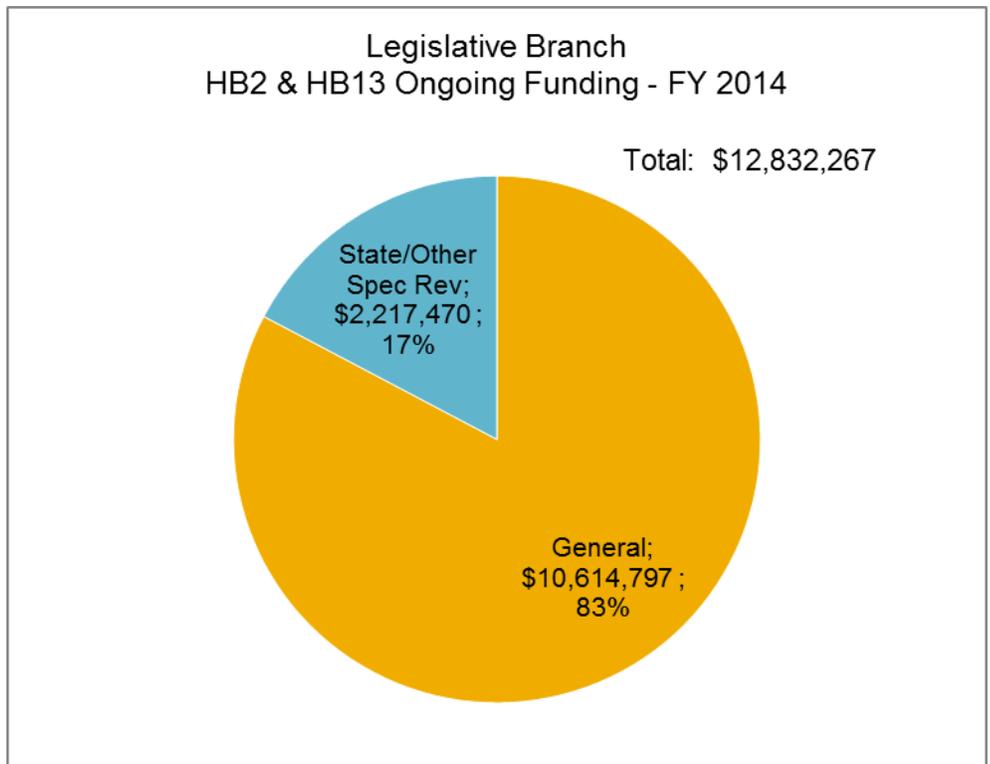
## Funding

The chart shows the agency's and sources of its total funding authority.



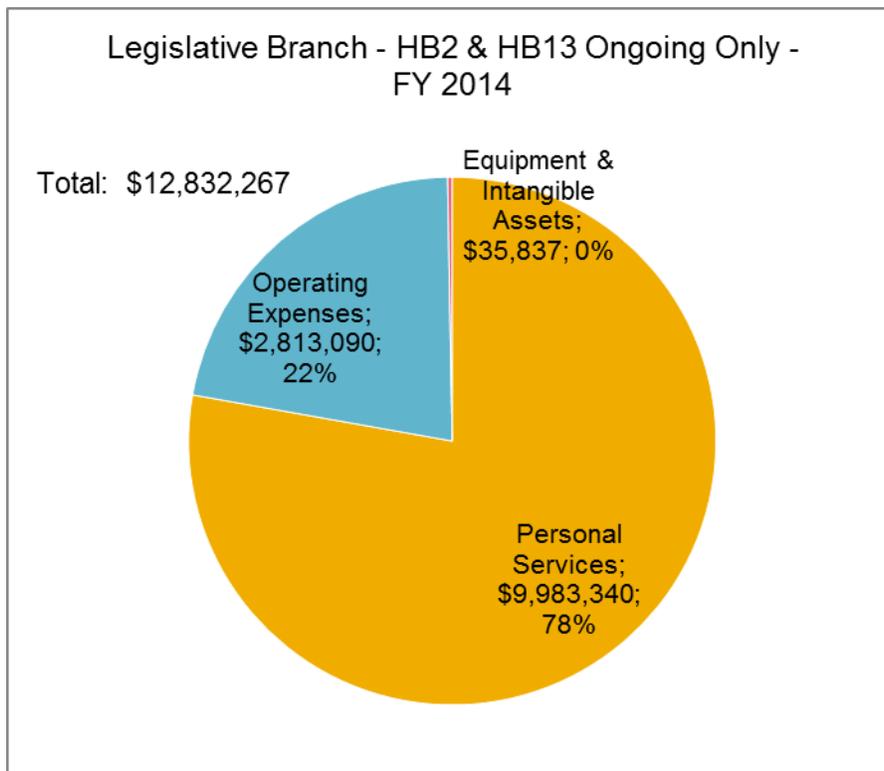
The Legislative Branch is funded primarily with general fund. State special revenues support the costs associated with the state broadcasting service (TVMT); the preparation, publication, distribution of the Montana Codes Annotated; and a portion of the audits conducted by the Legislative Audit Division.

This chart shows the agency's HB2/HB13 funding authority by fund type.



## HB 2 Expenditures

The next chart explains how the HB 2 authority is spent.



## How the 2015 Legislature Can Effect Change

In order to change expenditure levels and/or activity, the legislature might address laws:

- Governing how the Legislative Branch and its divisions conduct business and respond to legislative requests
- Governing length and frequency of legislative sessions, the number of committees and/or legislative membership size, and the number of bills per session
- Addressing the policy related to “triggers” that create the need for special legislative sessions
- Impacting policy related to the interim committees and interim studies

## Major Cost Drivers

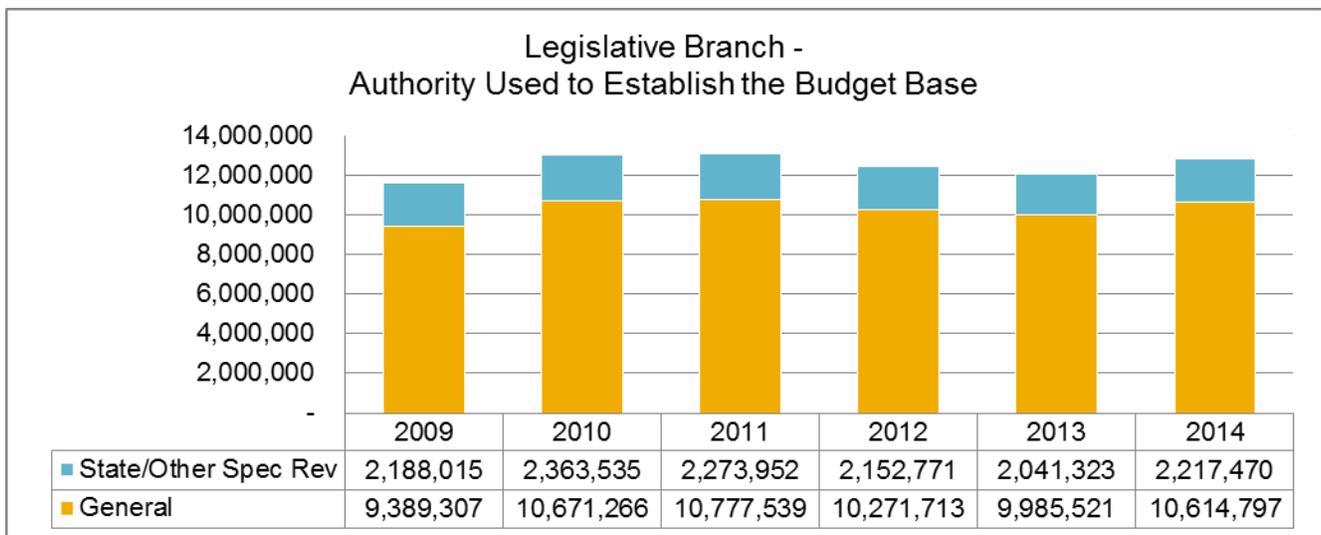
Driver	2003	2013	Significance of Data
Number of Interim Study Bill Requests (introduced and	25	50	Illustrates staff and committee workload
Number of Total Bill Draft Requests	2,208	2,218	Illustrates workload
Personal Services Cost	FY 2002 \$6,639,917	FY 2012 \$9,656,006	68.8% increase

Other less quantifiable cost drivers in the Legislative Branch budget include the costs of information technology upgrades and modernization, legal support services, and audio/video production.

## Funding/Expenditure History, Authority Used to Establish the Budget Base

The table shows historical changes in the agency's base budget authority. Major reasons for change are:

- Upgrades to broadcasting and session systems (FY 2014)
- Termination pay for senior level retirements (FY 2014)
- Expansion of broadcasting of legislative sessions and interim committee activities (2011 biennium)
- Addition of 4.00 FTE for increased staffing needs and 1.00 FTE for systems analysis (2011 biennium)



## Major Legislative Changes in the Last Ten Years

### Major Changes in the Last 10 Years :

- 2011-TVMT was expanded to include additional statewide channels and expanded satellite transmission
- 2007- Employees of the legislative branch were moved to the broadband classification plan and audio minutes adopted as the official record of the committees
- 2005-The school funding lawsuit provided for bicentennial interim committee analysis of the school funding formula
- 2003-67% of lobbyist's fees are dedicated to support TVMT
- 2001-TVMT was implemented in 2001 in HB 144. Since that time the budget for TVMT has become a base cost of the Legislative Services Division