

The Legislative Fiscal Division Presents an Agency Profile of: The Legislative Branch

Contact: Cathy Duncan, Senior Fiscal Analyst
Room 117, State Capitol Building
Phone: 444-4580
e-mail: cduncan@mt.gov

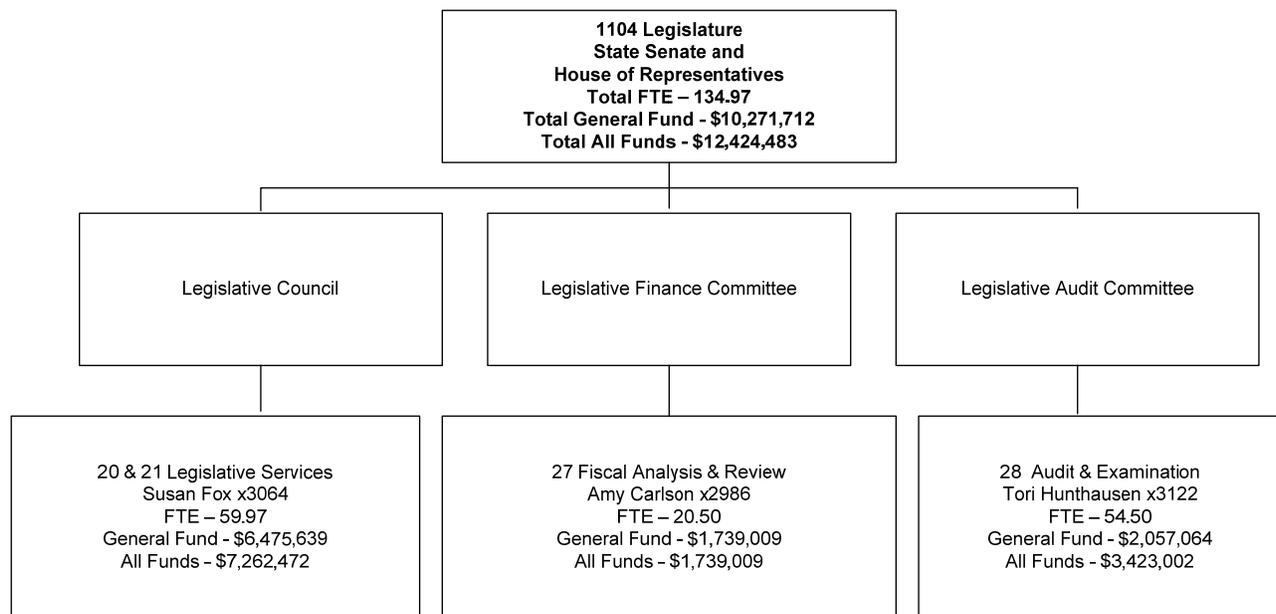
Updated December 2012

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.



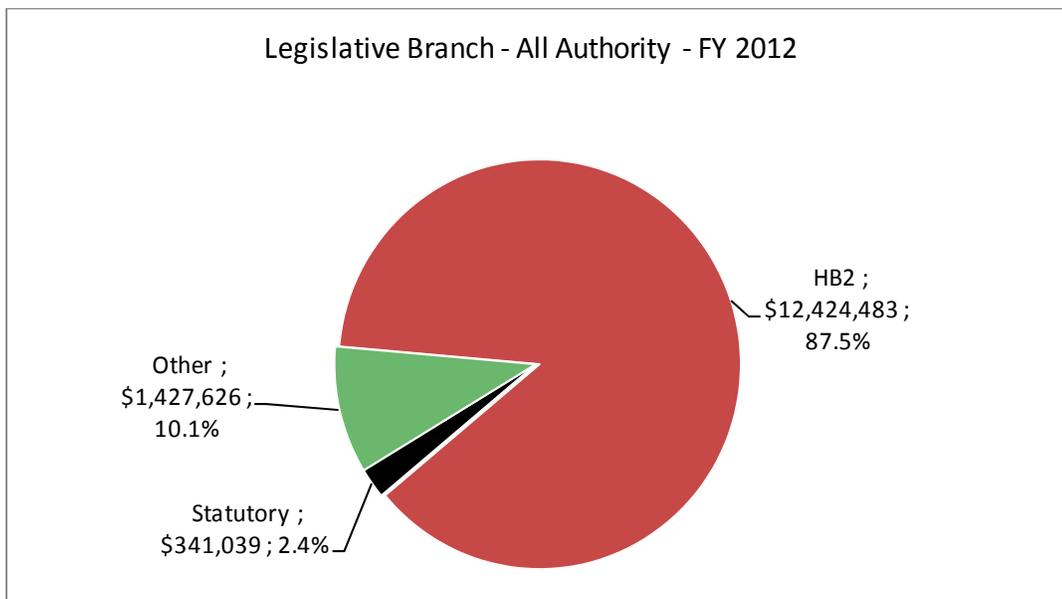
How Services are Provided

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.

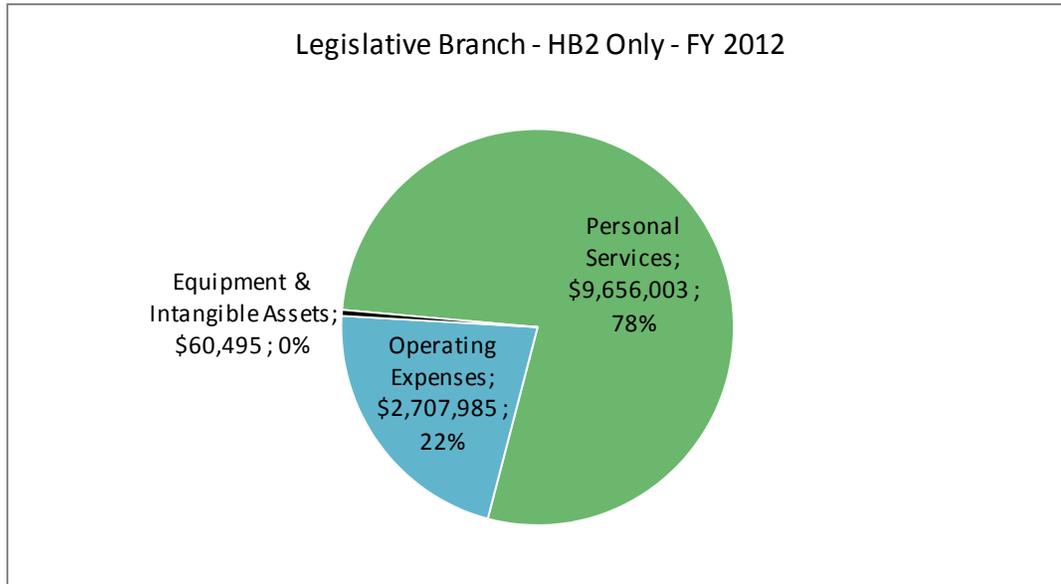
Sources of Spending Authority



The above chart shows the sources of authority for the Legislative Branch. The branch received 87.5% of its spending authority from HB 2 in FY 2012. Of the 2.4% of statutory spending authority, 61.0% is expended from the Legislative Branch Information Technology Reserve Fund, which is funded through unexpended authority from the feed bill. The remaining 39% were expenditures from the Legislative Branch Retirement Reserve. The other 10.1% are legislative appropriations (sometimes called cat and dog bills) including expenditures from HB 1 (the feed bill – 96.8%), HB 642 (the Efficiency in Government Select Committee - 2.6% of other authority), and HB 602, which provided authority for an exempt water well study.

Expenditures

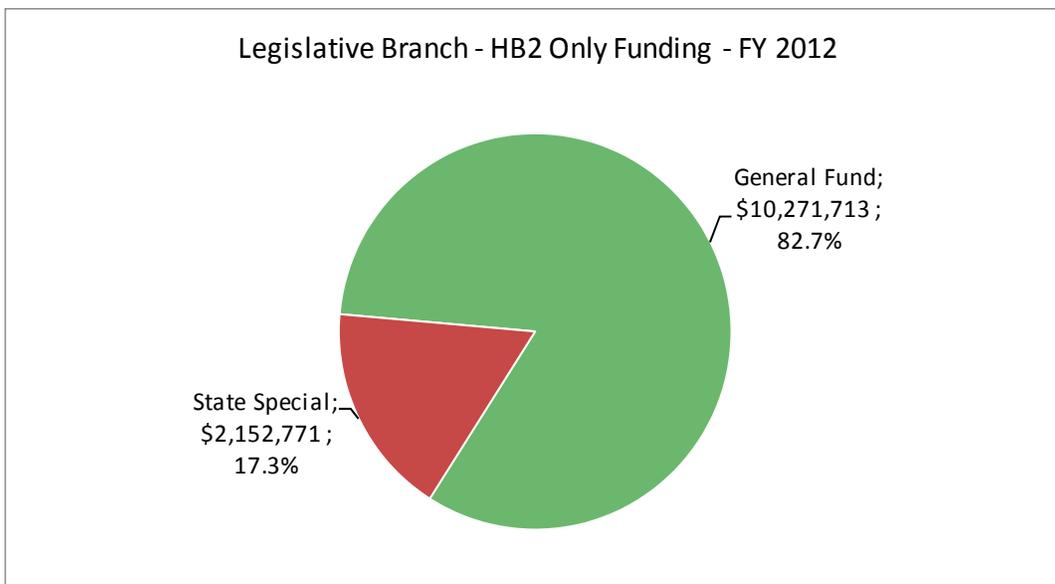
The next chart explains how the HB2 authority is spent.



Disclaimer: These charts match the agency charts found in the 2015 Budget Analysis, but may include some slight rounding errors.

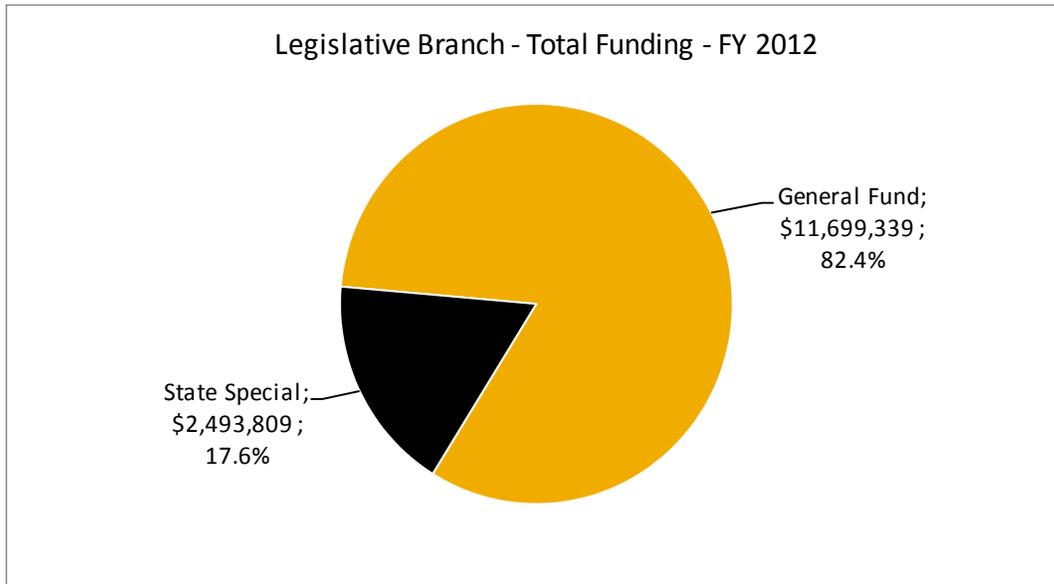
Funding

The following chart shows the agency's HB2 funding authority by fund type.



Funding

The following chart shows the agency's and all 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.

How the 2013 Legislature Can Effect Change

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

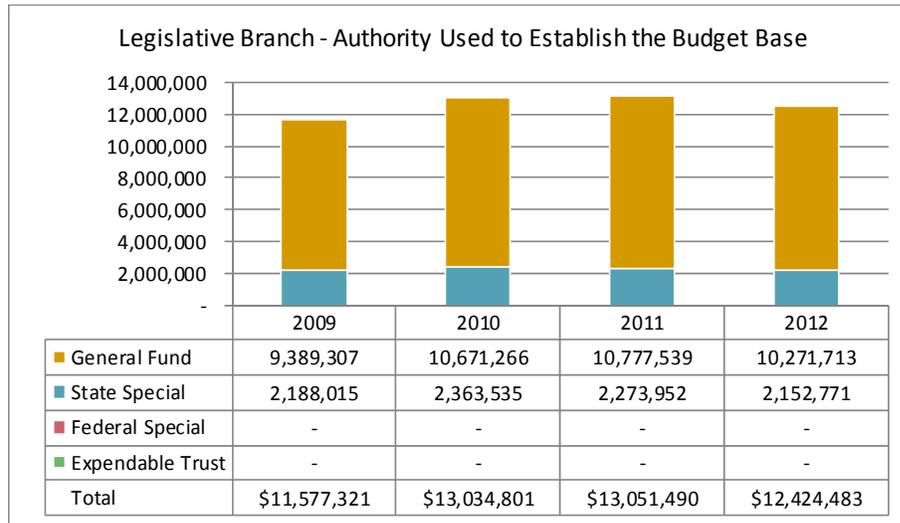
- Governing how the Legislative Branch and its divisions conduct business and respond to legislative requests
- Governing length and frequency of legislative sessions, the number of committees and/or legislative membership size, and the number of bills per session
- Addressing the policy related to “Triggers”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

Major Cost Drivers

<i>Drivers</i>	<i>2002</i>	<i>2012</i>	<i>Significance of Data</i>
Number of Bill Draft Requests	1,732 (2001 session)	2,218 (2011 session)	Illustrates growth in workload
Total FTE	125.27	135.14	The number of staff is representative of workload growth

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

Funding/Expenditure History



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

- 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)
- Vacancy savings equal to the costs of 6.00 FTE (2012)
- Committee budget reductions (2012)

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