

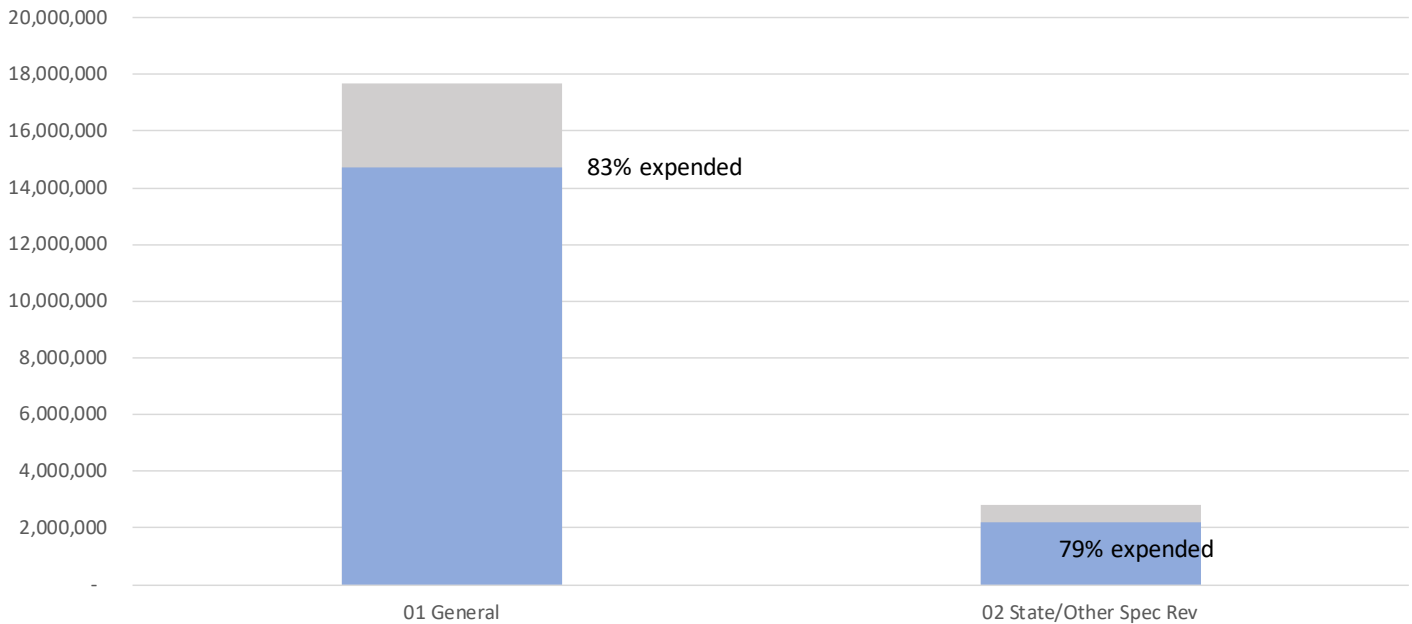
Legislative Branch has \$26,450,874 in total authority, \$20,500,739 (78%) is HB 2 authority

83% of the agency's total HB2 budget has been expended, **87%** is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	12,983,524	10,691,357	82%
Operating Expenses	4,762,796	3,618,964	76%
Equipment & Intangible Assets	2,605,000	2,495,617	96%
Transfers-out	149,419	142,042	95%
Agency Program	Budgeted	Expended	% Expended
20 Legislative Services	12,498,810	10,726,628	86%
21 Legis. Committees & Activities	1,208,380	877,791	73%
27 Fiscal Analysis & Review	2,101,873	1,688,942	80%
28 Audit & Examination	4,691,676	3,654,619	78%
Total	20,500,739	16,947,980	83%

General fund makes up 86.2% of the Legislative Branch HB 2 modified budget. State special revenues comprise the remaining 13.8% and supports the costs associated with the state broadcasting service; the preparation, publication, and distribution of the Montana Code Annotated; and a portion of the activities of the Legislative Audit Division.

Personal services made up 63.3% of the budget with \$2.3 million in authority remaining at the end May 2020. These expenditures are slightly lower than historic averages due to vacant positions within the Legislative Branch. Recruitment for the positions are in process. The Legislative Branch expended \$18,551 in personal service costs associated with COVID-19 leave.

Operating expenses make up 23.2% of the FY 2020 biennium budget and are 76% expended at the end of May. Spending for operating expenses is low, mainly due to impacts of COVID-19. Legislative committees have met electronically since March reducing travel expenditures. This has also impacted the Legislative Committees and Activities budget.

Equipment and intangible assets are 12.7% of the budget and are 95.8% expended at the end of May. The 2019 Legislature approved new proposals in FY 2020 for equipment and intangible assets:

- Chamber design - \$300,000 budgeted, \$300,000 expended
- Chamber project - \$600,000 budgeted, \$400,000 expended
- Digital vote boards - \$700,000 budgeted, \$300,000 transferred from FY 2021, \$936,994 expended
- Bill draft editor project - \$500,000 budgeted, \$500,000 expended

Transfers-out make up the remaining 0.7% of the budget and are made at the beginning of the fiscal year. Transfers include:

- \$85,000 for the capitol complex security officer
- \$57,042 for state government broadcasting

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
20 Legislative Services	12,498,810	12,498,810	-
21 Legis. Committees & Activit	1,208,380	1,208,380	-
27 Fiscal Analysis & Review	2,101,873	2,101,873	-
28 Audit & Examination	4,691,676	4,691,676	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	12,983,524	12,983,524	-
Operating Expenses	4,762,796	4,762,796	-
Equipment & Intangible Asset	2,605,000	2,605,000	-
Transfers-out	149,419	149,419	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	17,672,574	17,672,574	-
02 State/Other Spec Rev	2,828,165	2,828,165	-
Total	20,500,739	20,500,739	-

The Legislative Branch did not modify its budget between March and May.