

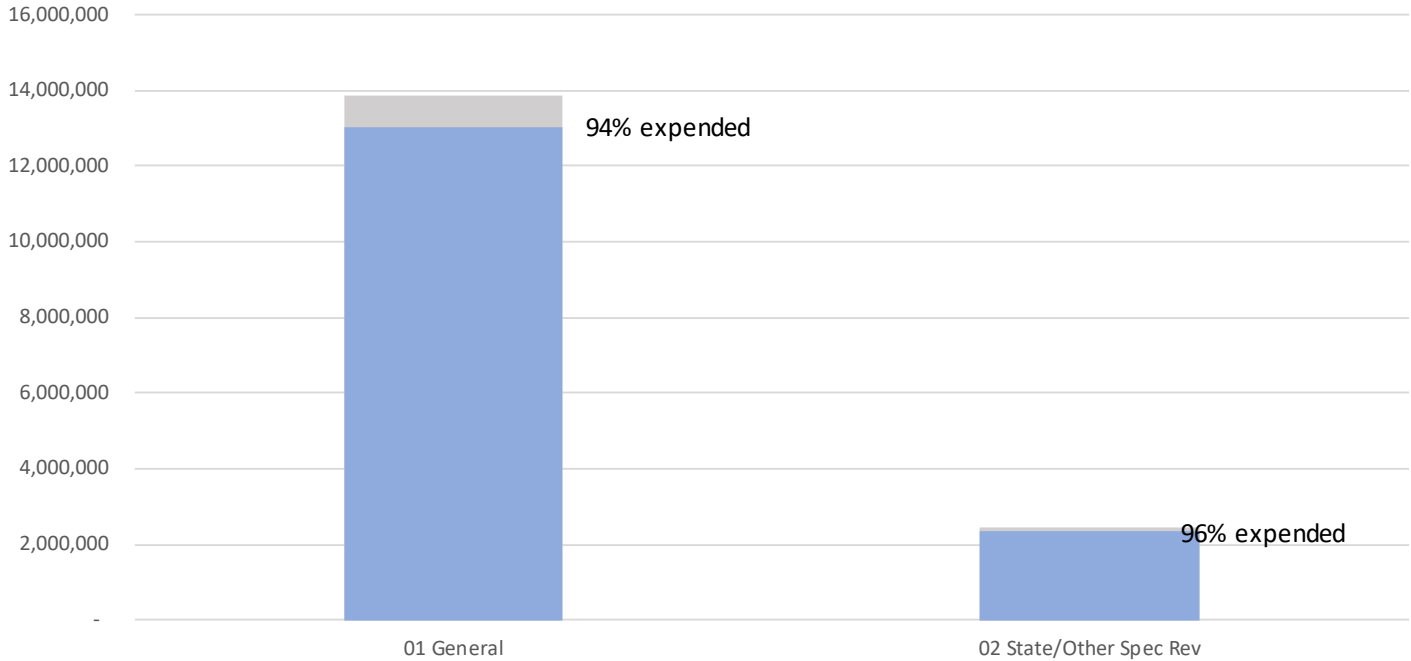
**Legislative Branch** has \$31,999,229 in total authority, \$16,301,537 (51%) is HB 2 authority

## HB 2 Expenditures

**94%** of the agency's total HB2 budget was expended, **90%** is the 5 year average

### Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	12,463,909	11,793,602	95%
Operating Expenses	3,531,100	3,274,968	93%
Equipment & Intangible Assets	165,301	162,815	98%
Transfers-out	141,227	141,216	100%
Agency Program	Budgeted	Expended	% Expended
20 Legislative Services	8,970,323	8,788,972	98%
21 Legis. Committees & Activities	656,722	550,095	84%
27 Fiscal Analysis & Review	2,106,182	1,999,397	95%
28 Audit & Examination	4,568,311	4,034,138	88%
<b>Total</b>	<b>16,301,537</b>	<b>15,372,602</b>	<b>94%</b>

General fund makes up 85.1% of the Legislative Branch HB 2 modified budget. State special revenues comprise the remaining 14.9% 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 76.5% the of budget with \$670,000 in authority remaining at the end of FY 2019. Almost 80.0% of the unspent personal services authority, or \$533,000, was in the Legislative Audit Division. The

Legislative Audit Division has had recruitment and retention issues resulting in lower spending for personal services than anticipated in the budget. Unspent appropriations for operating expenses of \$256,000 were included in the Legislative Services, Legislative Committees and Activities, and the Legislative Fiscal Divisions. Lower spending in operating expenses resulted from continued efforts to reduce expenditures following the November 2017 Special Session.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
20 Legislative Services	8,970,323	8,970,323	-
21 Legis. Committees & Activit	656,722	656,722	-
27 Fiscal Analysis & Review	2,106,182	2,106,182	-
28 Audit & Examination	4,568,311	4,568,311	-

Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	12,703,909	12,463,909	(240,000)
Operating Expenses	3,337,500	3,531,100	193,600
Equipment & Intangible Assets	100,001	165,301	65,300
Transfers-out	160,127	141,227	(18,900)

Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	13,866,081	13,866,081	-
02 State/Other Spec Rev	2,435,456	2,435,456	-
Total	16,301,537	16,301,537	-

As shown in the expenditure account portion of the table, the Legislative Services Division transferred appropriation authority for personal services and transfers out to operating expenses and equipment and intangible assets to update computer software.