



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

Room 110 Capitol Building * P.O. Box 201711 * Helena, MT 59620-1711 * (406) 444-2986 * FAX (406) 444-3036

Director
AMY CARLSON

DATE: September 16, 2021

TO: Legislative Finance Committee (LFC)

FROM: Amy Carlson, Legislative Fiscal Analyst

RE: Legislative Fiscal Division (LFD) 2023 Biennium Budget

For the 2023 biennium, the LFD has appropriation authority provided in multiple bills including HB 2, HB 13 pay plan, HB 330 interim budget committees, continuation of the HB 715 financial modernization and risk analysis, and carry forward authority. All the appropriations are biennial. The following figure shows the proposed budget for each source of authority.

Legislative Fiscal Division 2023 Biennium Budget			
Budget Item	FY 2022	FY 2023	Biennial Total
HB 2/Pay Plan			
Personal Services	\$2,221,747	\$2,347,771	\$4,569,518
Operating Expenses	<u>132,787</u>	<u>129,485</u>	<u>262,272</u>
Total HB 2/Pay Plan	2,354,534	2,477,256	4,831,790
HB 330 - Interim Budget Committees			
Personal Services	5,770	3,847	9,617
Operating Expenses	<u>24,230</u>	<u>16,153</u>	<u>40,383</u>
Total HB 330	30,000	20,000	50,000
HB 330 - Financial Modernization and Risk Analysis (MARA)			
Personal Services	18,585	9,154	27,739
Operating Expenses	<u>15,329</u>	<u>7,550</u>	<u>22,879</u>
Total HB 330	33,914	16,704	50,618
Carryforward			
Personal Services	0	18,091	18,091
Operating Expenses	<u>36,729</u>	<u>0</u>	<u>36,729</u>
Total Carryforward	36,729	18,091	54,820
Total 2023 Biennium	\$2,455,177	\$2,532,051	\$4,987,228

As reflected in the figure, the LFD anticipates personal services expenditures associated with legislators for the following:

- 6 ad hoc members attending LFC meetings
- Interim Budget Subcommittee (IBC) meetings for each HB 2 section
- MARA quarterly meetings

Operating expenses for the LFC, IBC and MARA meetings are needed for expenditures such as legislator travel.

The LFD anticipates using carryforward authority for termination payouts and transitioning to a more flexible office space consistent with new workplace management practices for hybrid remote and in person work.