



HB 424: Study of State Budget Process & Personal Services Expenditures

68th Montana Legislature

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

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COMMITTEE STAFF

QUINN HOLZER, Assistant Director
JULIE JOHNSON, Attorney
GRACE GIBNEY, Secretary

Agenda
September 15, 2023
State Capitol Room 102

- 8:00 am Call to Order, overview of charge and group makeup
-Election of Chair
- 8:15 am [2002 Report on Personal Services and Vacancy Savings](#) Katie Guenther
-authored by Jon Moe & Todd Younkin
- 9:00 am Review survey of states on Personal Services Budgeting Mark Yakubovich
- 9:20 am Current LFD Personal Services reports Molly DelCurto,
Rob Miller
-Tables & info in Budget Analysis
-Vacancy & Utilization reports
-Questions posed for agencies last budget cycle
-Org Chart example for feedback
- 10:20 am BREAK
- 10:35 am Actuals, Base, budget visualization concept Molly DelCurto
- 11:20 am Budget Analysis update options Katie Guenther
- 12:00 noon Direction to staff for next steps and December meeting
- 12:45 pm Public Comment
- 1:00 pm Adjourn

December meeting: Friday, December 15