



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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**Director**  
AMY CARLSON

DATE: June 20, 2024  
TO: Section A – Interim Budget Committee  
FROM: Molly DelCurto, Fiscal Analyst  
RE: Personal Services Contingency Funding

This report provides an overview of the personal services contingency funding, as typically established under HB 13. The funding is designed to support state agencies facing financial challenges due to insufficient personal service authority due to low vacancies, retirement costs exceeding resources, and other unforeseen contingencies. Funding is appropriated to the Office of Budget and Program Planning (OBPP) within the Governor's Office and is transferred to other agencies when the need arises. The table below shows the appropriations to OBPP, and the Legislative Branch for the 2015 biennium through the 2025 biennium.

Contingency Fund Biennium Appropriations							
	2015	2017	2019	2021	2023	2025	
General Fund	\$ 1,100,000	\$ 2,750,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	
State Special Revenue	600,000	600,000	300,000	700,000	500,000	500,000	
Federal Special Revenue	125,000	125,000	100,000	250,000	250,000	250,000	
Proprietary	25,000	25,000	25,000	50,000	50,000	50,000	
<b>Grant Total</b>	<b>\$ 1,850,000</b>	<b>\$ 3,500,000</b>	<b>\$ 1,425,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	

Overall, personal services contingency funding authority has fluctuated between \$1.8 million and \$3.5 million. The majority of appropriation authority is in general fund authority.

The table below shows the transfers from OBPP to other state agencies from FY 2015 through FY 2023.

<b>Contingency Fund Transfers</b>									
	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>General Fund</b>									
Board of Public Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,436	\$ -	\$ -
Commissioner of Higher Education	116,184	77,110	58,000	-	-	37,029	-	-	-
Department of Livestock	10,597	-	-	-	-	-	-	-	59,697
Department of Natural Resources and Conservation	-	-	-	-	-	-	557,400	-	-
Department of Environmental Quality	-	64,626	155,376	-	-	-	61,770	-	-
Department of Military Affairs	-	-	-	-	50,000	-	-	35,095	-
Governor's Office	87,000	37,000	-	-	-	-	414,246	-	-
Historical Society	-	-	-	52,000	-	-	-	-	-
Department of Labor and Industry	-	41,000	-	-	-	-	-	-	-
Montana Arts Council	13,737	20,750	-	-	-	-	-	-	-
Department of Agriculture	21,000	-	-	-	-	-	-	-	-
Office of Public Instruction	-	-	-	-	-	55,000	110,000	-	-
Public Defender	27,000	-	-	205,000	-	-	-	-	499,825
Public Health and Human Services	-	-	230,000	-	300,000	-	-	-	-
School for the Deaf and Blind	-	-	-	-	230,000	-	-	-	-
<b>Total General Fund</b>	<b>\$ 275,518</b>	<b>\$ 240,486</b>	<b>\$ 443,376</b>	<b>\$ 257,000</b>	<b>\$ 580,000</b>	<b>\$ 92,029</b>	<b>\$ 1,214,852</b>	<b>\$ 35,095</b>	<b>\$ 559,522</b>
<b>State Special Revenue</b>									
Department of Livestock	\$ 47,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Natural Resources and Conservation	-	-	-	23,100	-	-	14,000	-	-
Public Service Regulation	-	-	-	-	21,169	-	-	-	-
School for the Deaf and Blind	67,000	-	-	-	-	-	-	-	-
<b>Total State Special Revenue</b>	<b>\$ 114,845</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,100</b>	<b>\$ 21,169</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Federal Special Revenue</b>									
Department of Revenue	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Natural Resources and Conservation	-	-	-	50,000	50,000	-	30,000	-	-
Historical Society	-	22,235	-	-	-	-	-	-	-
Department of Agriculture	-	-	-	-	-	-	150,000	-	-
<b>Total Federal Special Revenue</b>	<b>\$ -</b>	<b>\$ 22,235</b>	<b>\$ 81,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grant Total</b>	<b>\$ 390,363</b>	<b>\$ 262,721</b>	<b>\$ 524,376</b>	<b>\$ 330,100</b>	<b>\$ 651,169</b>	<b>\$ 92,029</b>	<b>\$ 1,408,852</b>	<b>\$ 35,095</b>	<b>\$ 559,522</b>