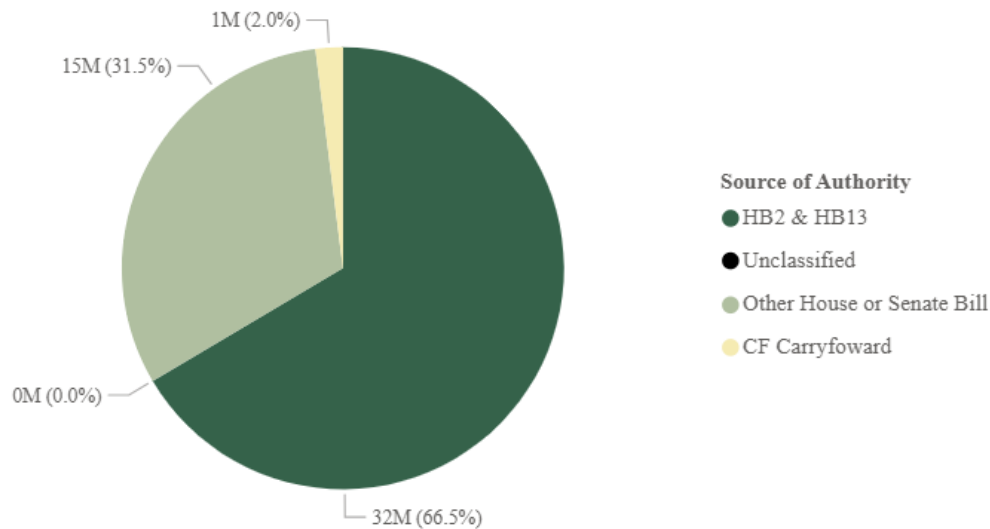


# LEGISLATIVE BRANCH

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Legislative Branch is shown in the pie chart below. HB 2 and HB 13 provide 66.5% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

**Total Modified Budget by Source of Authority**



Source of Authority	Modified Budget	Expenditure	% Expended
HB2 & HB13	32,118,458	11,228,089	35.0%
Other House or Senate Bill	15,225,393	7,850,894	51.6%
CF Carryforward	961,348	2,984	0.3%
Unclassified	738		
Total	48,305,937	19,081,966	39.5%

## Other Bills

### HB 1 – Legislative Feed Bill

HB 1 appropriations in FY 2026 total \$7.9 million, which is 51.7% of the authority included in other bills. HB 1 provides appropriations for the operations of the current legislative session, the costs of preparing for the next legislative session, and the initial costs for the next legislative session. The Legislative Branch expended approximately \$1.5 million or 19.3% as of November 30 ,2025. The current expenditures in FY 2026 are primarily for the state share of healthcare benefits for legislators during the interim and House and Senate staff salaries and benefits.

### ***HB 856 – Generally Revise Capitol Complex Administrative Laws***

HB 856 (2023 Legislative Session) established laws related to legislative space in the Capitol and on the Capitol Complex. Included in this bill was an appropriation of \$12.5 million. Up to \$6.25 million may be used for developing a long-range plan related to legislative space needs as well as to plan, renovate, replace, and construct capital improvements for the Legislative Branch. The remaining appropriation may be used to plan, renovate, replace, and construct capital improvements for the use of the Legislative Branch based on recommendation of the Legislative Branch long range capital development plan.

The Legislative Branch has appropriation authority of \$7.3 million that continued into FY 2026, and at this point in the fiscal year the branch expended approximately \$6.3 million or 86.6%. Expenditures of approximately \$6.3 million were for a transfer of funding to the Architecture and Engineering Division in the Department of Administration for capital projects related to legislative space. The remaining expenditures of approximately \$42,000 include staffing, information technology, and consulting expenses. Renovations on legislative space in the Capitol started July 2025, following the 2025 Legislative Session, and are anticipated to be completed prior to the start of the 2027 Legislative Session.

### ***HB 70 – Study of Wildland Firefighting***

HB 70 included a \$50,000 general fund appropriation for the 2027 biennium to the Legislative Services Division for a study of state fire suppression issues, methods, and costs. Of this appropriation, \$35,000 was established in FY 2026 and 0.0% has been expended at this point in the fiscal year.

### ***HB 284 – Establish an Interim Committee to Investigate Civil Rights Violations and Censorship within the MUS***

HB 284 included a \$23,000 general fund appropriation to the Legislative Services Division to reimburse committee members for salaries and expenses related to the Montana University System Investigation Committee for the 2027 biennium. Of this appropriation, approximately \$16,000 was established in FY 2026 and 54.6% has been expended at this point in the fiscal year.

### **Unclassified Authority**

The Legislative Branch has unclassified appropriation authority of \$700 because of lower workers' compensation premiums. Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. The reductions are included in the accounting system as unclassified authority that will not be spent by the agency.

## HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from July 1, 2025, through November 30, 2025. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

### Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
<div> <div></div> <div>Legislative Branch</div> </div>	<b>32,119,196</b>	<b>32,118,458</b>	<b>-738</b>
<div> <div></div> <div>20 LEGISLATIVE SERVICES</div> </div>	19,101,859	19,101,461	-398
<div> <div></div> <div>21 LEGIS. COMMITTEES &amp; ACTIVITIES</div> </div>	2,151,943	2,151,940	-3
<div> <div></div> <div>25 LEGISLATURE - SENATE</div> </div>	9,091	9,091	
<div> <div></div> <div>26 LEGISLATURE - HOUSE</div> </div>	122,068	122,068	
<div> <div></div> <div>27 FISCAL ANALYSIS &amp; REVIEW</div> </div>	4,079,904	4,079,783	-121
<div> <div></div> <div>28 AUDIT &amp; EXAMINATION</div> </div>	6,654,331	6,654,115	-216
<b>Total</b>	<b>32,119,196</b>	<b>32,118,458</b>	<b>-738</b>

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
<div> <div></div> <div>61000 Personal Services</div> </div>	21,909,873	21,909,135	-738
<div> <div></div> <div>62000 Operating Expenses</div> </div>	7,289,683	7,289,683	
<div> <div></div> <div>63000 Equipment &amp; Intangible Assets</div> </div>	2,769,640	2,756,795	-12,845
<div> <div></div> <div>68000 Transfers-out</div> </div>	150,000	150,000	
<div> <div></div> <div>69000 Debt Service</div> </div>		12,845	12,845
<b>Total</b>	<b>32,119,196</b>	<b>32,118,458</b>	<b>-738</b>

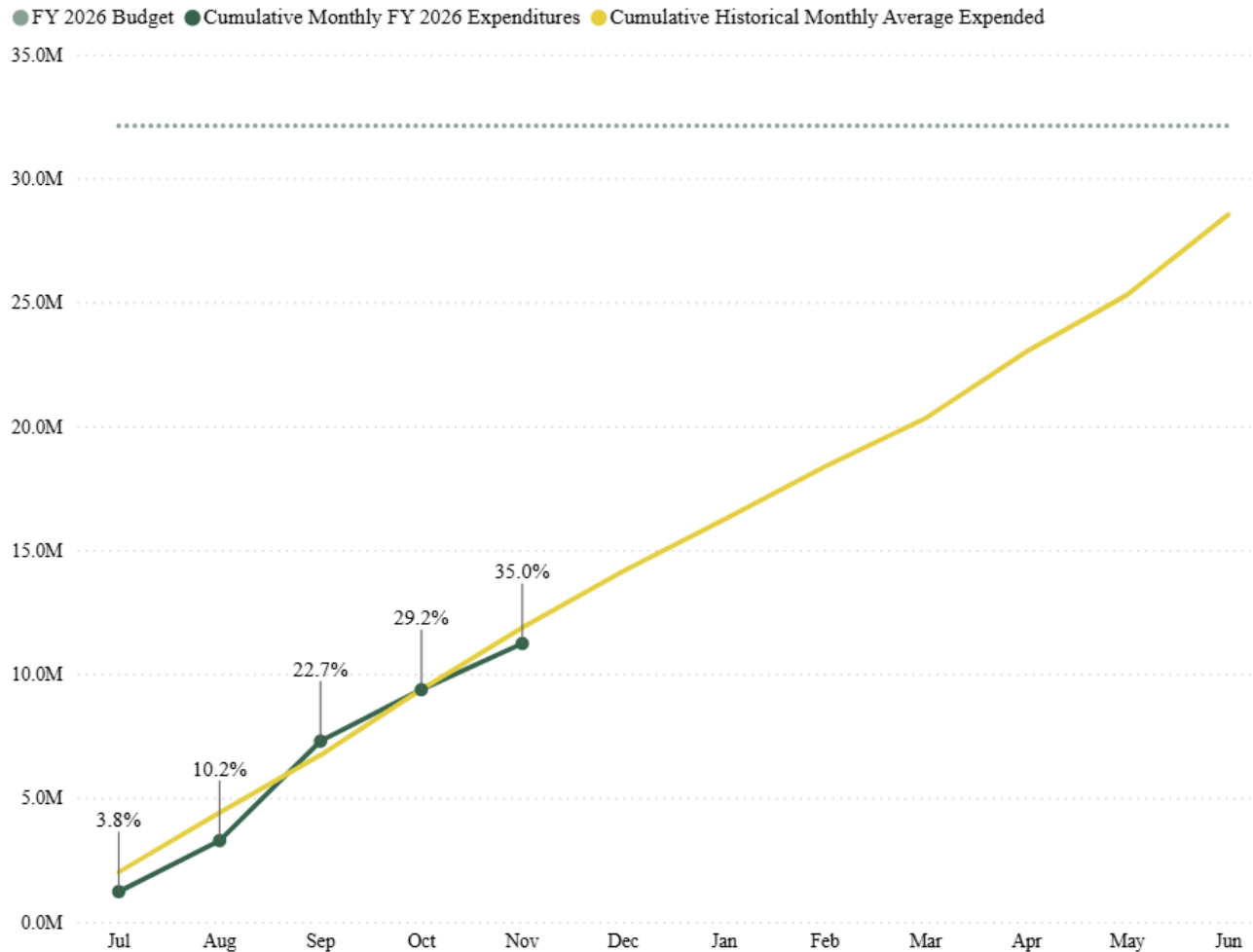
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
<div> <div></div> <div>01 General</div> </div>	28,756,169	28,755,508	-661
<div> <div></div> <div>02 State/Other Spec Rev</div> </div>	3,363,027	3,362,950	-77
<b>Total</b>	<b>32,119,196</b>	<b>32,118,458</b>	<b>-738</b>

The Legislative Branch had one significant budget modification between July 1, 2025, and November 30, 2025. This modification moved general fund authority of approximately \$13,000 from operating expenses to debt service in the Legislative Services Division. This change was made to record subscription based information technology services in accordance with accounting standards.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2025.

### Monthly Expenditures Compared to Historical Average



Program Name	Modified Budget	Expended Budget	% Expended
20 LEGISLATIVE SERVICES	19,101,461	6,522,638	34.1%
21 LEGIS. COMMITTEES & ACTIVITIES	2,151,940	956,387	44.4%
25 LEGISLATURE - SENATE	9,091		
26 LEGISLATURE - HOUSE	122,068		
27 FISCAL ANALYSIS & REVIEW	4,079,783	1,416,513	34.7%
28 AUDIT & EXAMINATION	6,654,115	2,332,551	35.1%
<b>Total</b>	<b>32,118,458</b>	<b>11,228,089</b>	<b>35.0%</b>

Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	21,909,135	7,807,952	35.6%
⊕ Operating Expenses	7,289,683	3,257,292	44.7%
⊕ Equipment & Intangible Assets	2,756,795		
⊕ Transfers-out	150,000	150,000	100.0%
⊕ Debt Service	12,845	12,844	100.0%
<b>Total</b>	<b>32,118,458</b>	<b>11,228,089</b>	<b>35.0%</b>

Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 01 General	28,755,508	10,388,759	36.1%
⊕ 02 State/Other Spec Rev	3,362,950	839,330	25.0%
<b>Total</b>	<b>32,118,458</b>	<b>11,228,089</b>	<b>35.0%</b>

Overall, the Legislative Branch expended 35.0% of its \$32.1 million HB 2 modified budget as of November 30, 2025. This is closely aligned with the historical average percent expended of 37.0%.

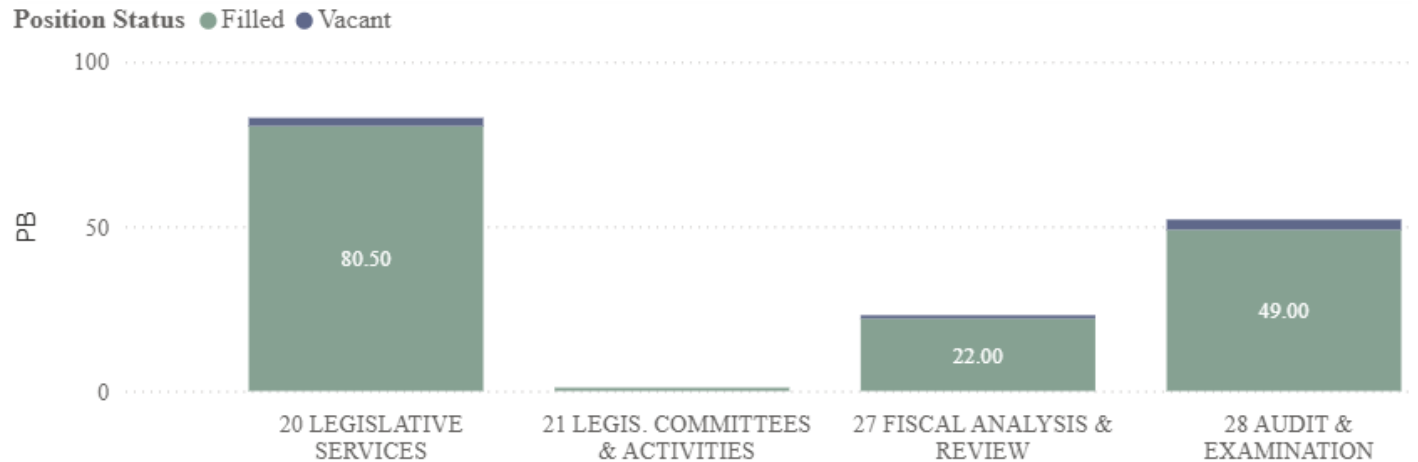
Equipment and intangible assets are 0.0% expended at this point in the fiscal year. The lower expenditures are due to information technology projects not having expenditures at this point in the biennium. These are biennial appropriations and can be used in either fiscal year in the 2027 biennium. It is anticipated that all information technology projects will be completed by the end of FY 2027, except the VOIP telephone migration, which is explained in more detail below. Current information technology projects include:

- IPTV Cable Replacement – the total budget is approximately \$858,000 and the request for proposal is in the process of being awarded
- Media Explorer Project – the total budget is \$400,000
- Website Enhancement – the total budget is \$400,000
- Database Upgrades – the total budget is \$300,000 and the databases are being upgraded
- Fiber Integration – the total budget is \$250,000 and is part of the legislative space upgrade
- AV Hardware & Server End of Life Replacement – the total budget is \$200,000 and equipment will be ordered and installed prior to the end of the 2027 biennium
- Security Info and Event Mgmt – the total budget is \$180,000
- Network Microphone Solution – the total budget is \$150,000
- Vote System Daktronics Upgrade – the total budget is \$110,000. Equipment has been ordered and the service/install has been contracted
- VOIP Telephone Migration – the total budget is \$100,000. This project is not a priority for the 2027 biennium at this point and expenditures may be accrued or reverted at the end of the biennium

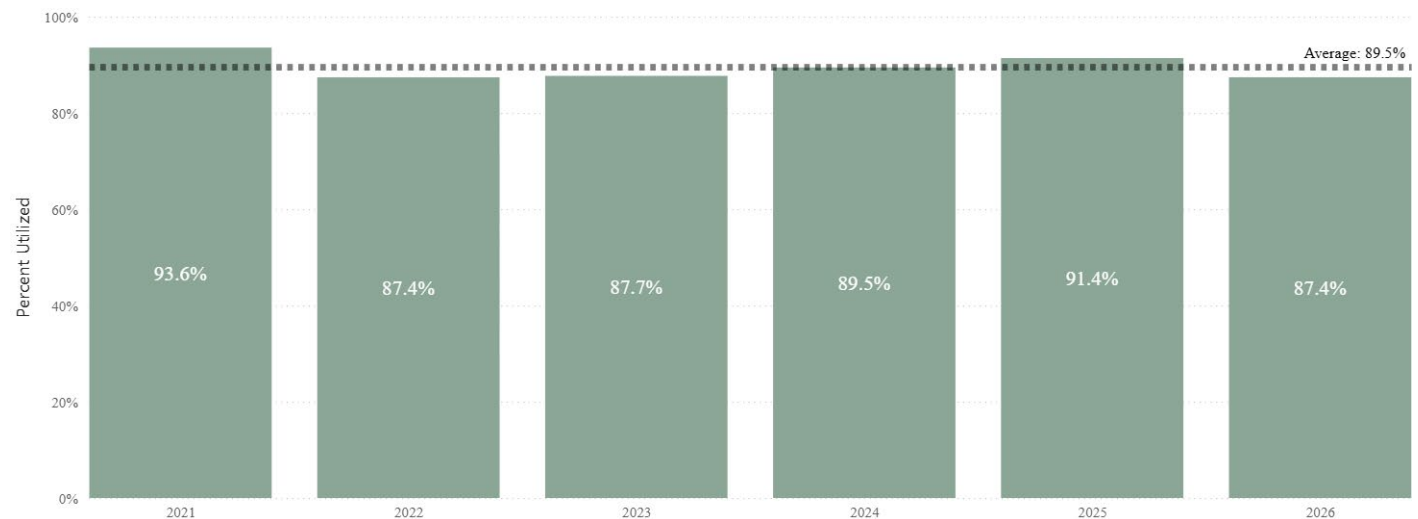
Transfers-out and debt service are 100.0% expended as of November 30, 2025. The transfers-out is an annual transfer to the General Services Division for security in the Capitol and the debt service is for a subscription base information technology arrangement, and it is not unusual for these expenditures to occur earlier in the fiscal year.

## Personal Services

Appropriations for personal services in the Legislative Branch total approximately \$21.9 million and are 35.6% expended through November 30, 2025. The following chart shows the filled and vacant positions budgeted (PB) within the agency as of November 1, 2025. The branch has 159.10 HB 2 PB, excluding aggregate positions, and 95.9% of these positions were filled.



The chart below shows the hourly utilization percentage for the Legislative Branch between July 1 and November 1 for each fiscal year when compared to the available hours for the same time period. Overall, the branch has utilized 87.4% of the hours budgeted for FY 2026. This is slightly below the five-year average of 89.5%.



The chart below shows the vacant PB in each division, the number of months each position has been vacant, and the midpoint hourly pay rate. Of the 6.60 PB that are vacant, 1.00 PB has been vacant for more than 6 months. The Legislative Services Division has completed the interview process for the systems engineer position and this position was filled and will start on December 15, 2025. The Legislative Audit Division is in the process of interviewing for the information technology auditor position and working on finalizing hiring the audit intern position, which will start in the summer of 2026.

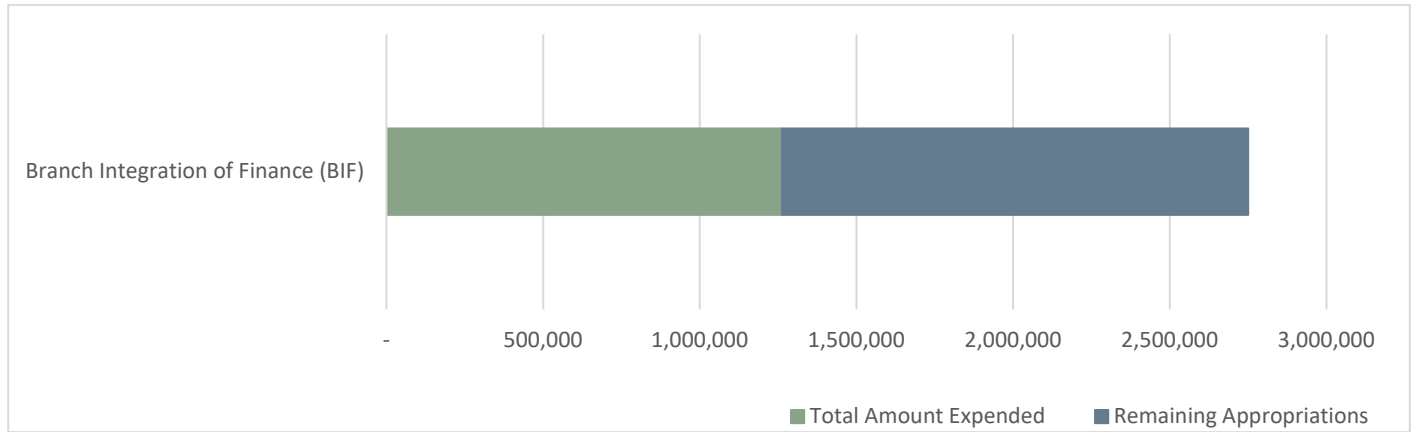
### Vacant Positions Report

	PB	Median Months Vacant	Market Midpoint (Hourly)
⊖ <b>11040 LEGISLATIVE BRANCH</b>	<b>6.60</b>	<b>3.05</b>	<b>35.37</b>
⊖ <b>20 LEGISLATIVE SERVICES</b>	<b>2.50</b>	<b>3.67</b>	<b>24.63</b>
Assistant Editor	1.00	3.67	24.63
Secretary	0.50	1.84	22.49
Systems Engineer	1.00	7.34	42.52
⊖ <b>27 FISCAL ANALYSIS &amp; REVIEW</b>	<b>1.00</b>	<b>1.38</b>	<b>40.72</b>
Fiscal Analyst	1.00	1.38	40.72
⊖ <b>28 AUDIT &amp; EXAMINATION</b>	<b>3.10</b>	<b>3.28</b>	<b>35.65</b>
Audit Intern	0.10	2.43	
Info Technology Auditor	1.00	5.77	41.27
IS Auditor	1.00	0.39	41.27
Performance Auditor	1.00	4.13	30.03
<b>Total</b>	<b>6.60</b>	<b>3.05</b>	<b>35.37</b>

## OTHER ISSUES

### Information Technology Project Expenditures

The following figure shows the expenditures and appropriations for the branch integration of finance (BIF) information technology project.



The 2023 Legislature approved a restricted, one-time-only appropriation of \$2.2 million in HB 2 for the BIF project. This project integrates the Legislative Fiscal Division (LFD) and the budgeting committees (House Appropriations Committee, Senate Finance and Claims Committee, and the six joint appropriations subcommittees) into the regular process of the Legislative Branch. Most of the public and legislator information regarding HB 2 and the six joint appropriations subcommittees was found on the LFD website and was not available on the LAWS website. The primary goal of the project was to make appropriation bill information as accessible to the public and legislators as information for other bills.

During last interim, HB 2 was incorporated into the bill drafting system and the website and a new fiscal note database were established. This was rolled out for the 2025 Legislative Session. This project is in the process of closing. The total budget, including internal costs, was estimated to be approximately \$2.8 million and the current amount expended at this point in the fiscal year is approximately \$1.3 million.