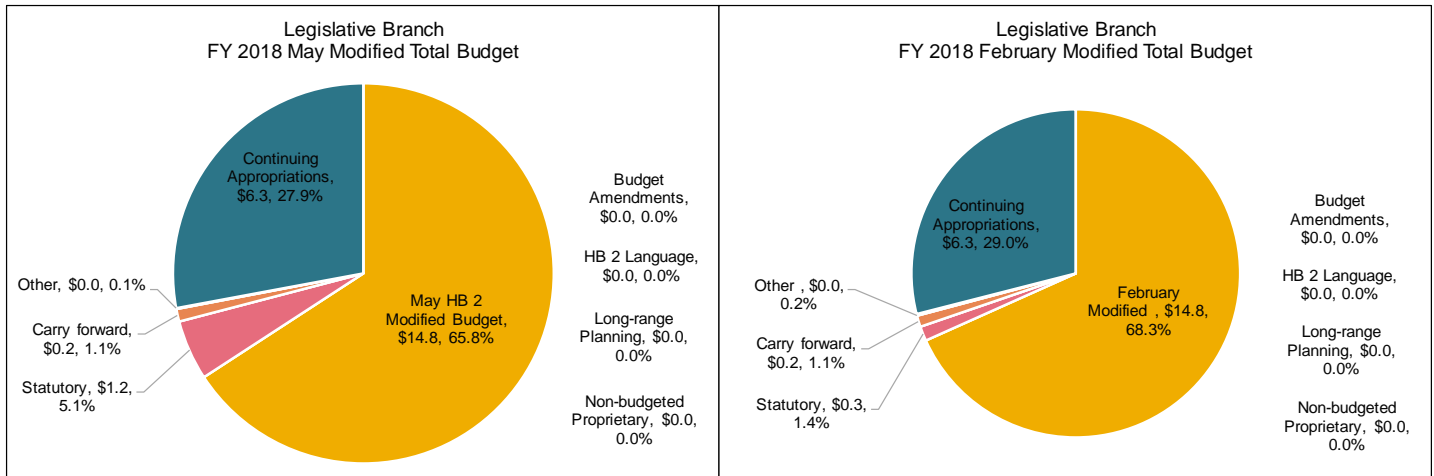


LEGISLATIVE BRANCH

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Legislative Branch's modified HB 2 budget of nearly \$14.8 million, comprised of general fund and state special revenue, was 82.1% expended as of the end of May 2018. This is in line with anticipated expenditures

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

The Legislative Branch has statutory appropriations of approximately \$1.2 million in FY 2018 from the Legislative Branch reserve account. This account receives unexpended and unencumbered money included in the "feed bill" (the bill that funds the legislative session each year) and the remaining carryforward appropriations for the divisions. The funds may be used for major Legislative Branch information technology projects including hardware, software, consulting services for new initiatives, and replacement and upgrading of existing systems. All projects and funding from the reserve account must be approved by the Legislative Council.

Budget Amendments

The Legislative Branch has not had any budget amendments.

Non-Budgeted Proprietary

The Legislative Branch does not have any non-budgeted proprietary funding.

Continuing Appropriations

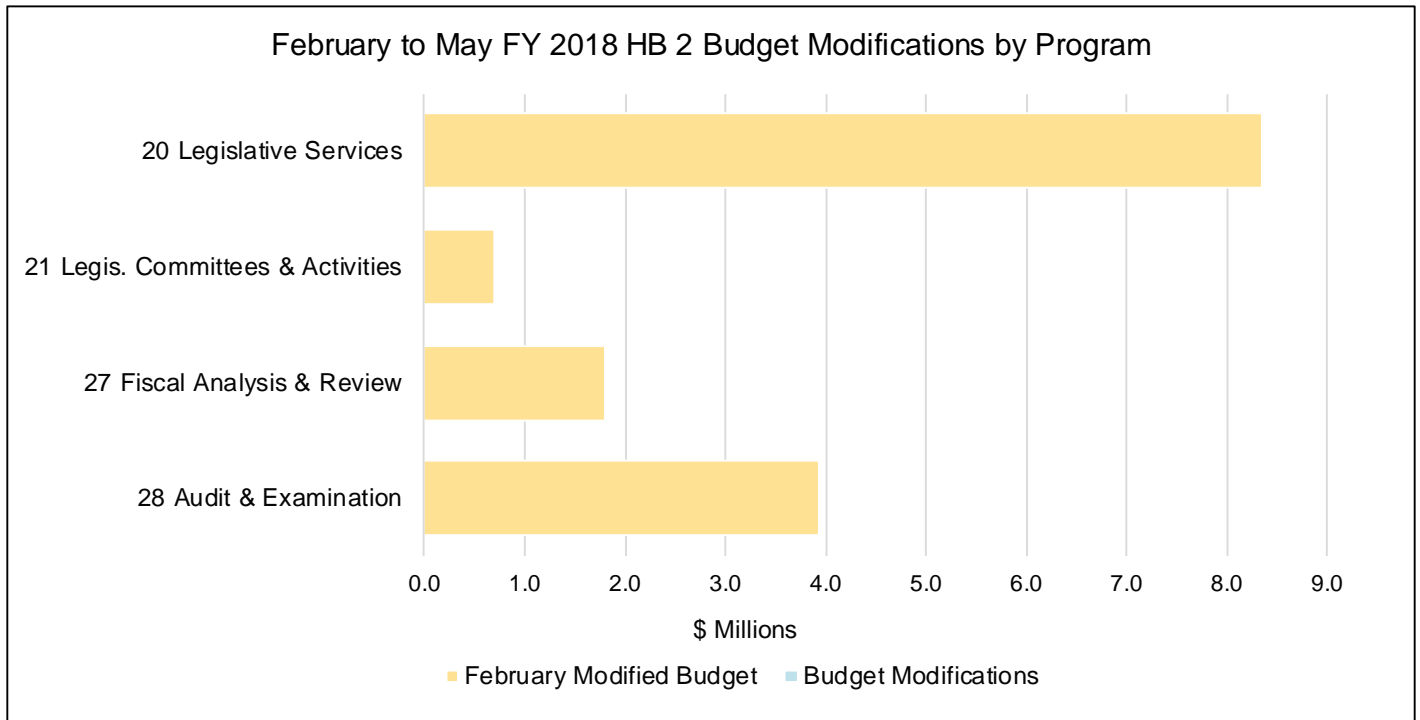
The Legislative Branch has continuing appropriations, which include:

- Capital projects funds of \$1.3 million for the session systems replacement information technology project
- General fund of \$5.0 million from HB 1 which will be used for the beginning of the next legislative session

Carryforward

The Legislative Branch has carryforward authority of \$241,000 from FY 2017.

HB 2 BUDGET MODIFICATIONS

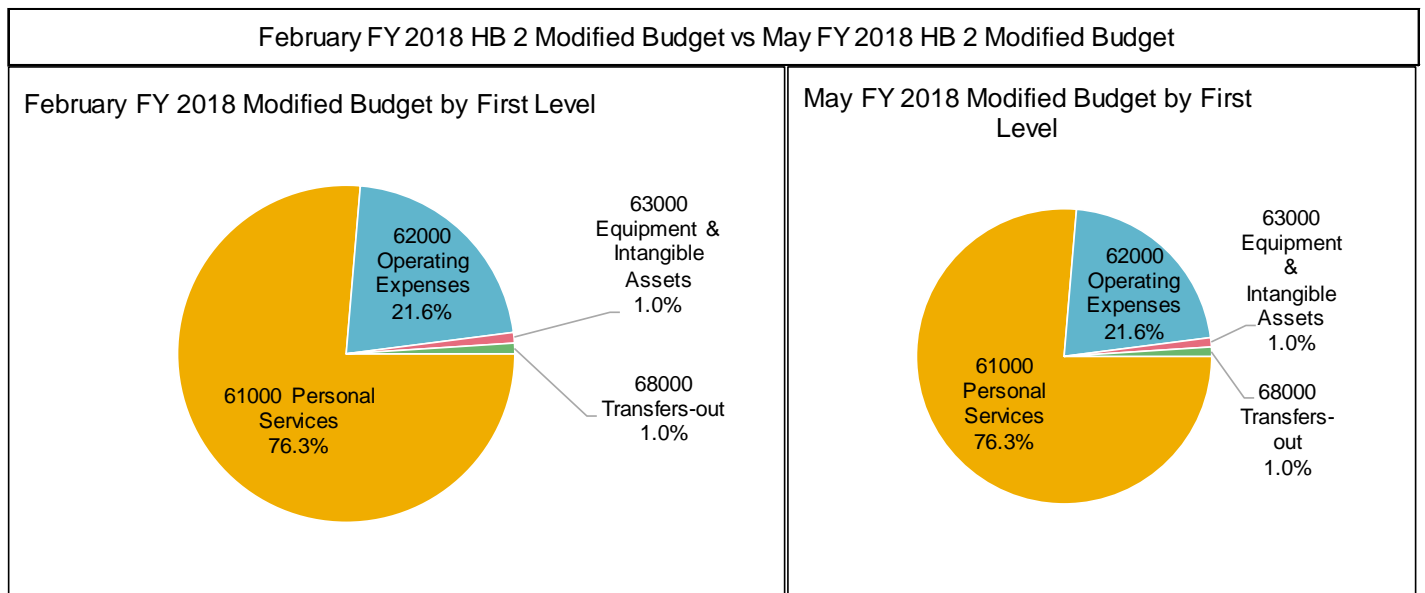


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
20 Legislative Services	8,358,626	-	-	-	8,358,626	0.0%
21 Legis. Committees & Activities	687,258	-	-	-	687,258	0.0%
27 Fiscal Analysis & Review	1,805,071	-	-	-	1,805,071	0.0%
28 Audit & Examination	3,938,140	-	-	-	3,938,140	0.0%
Grand Total	14,789,095	-	-	-	14,789,095	0.0%

This chart shows budget modifications by program from February through May.

The Legislative Branch did not have any budget modifications since the last budget status report in March 2018.

Budget Modification by First Level



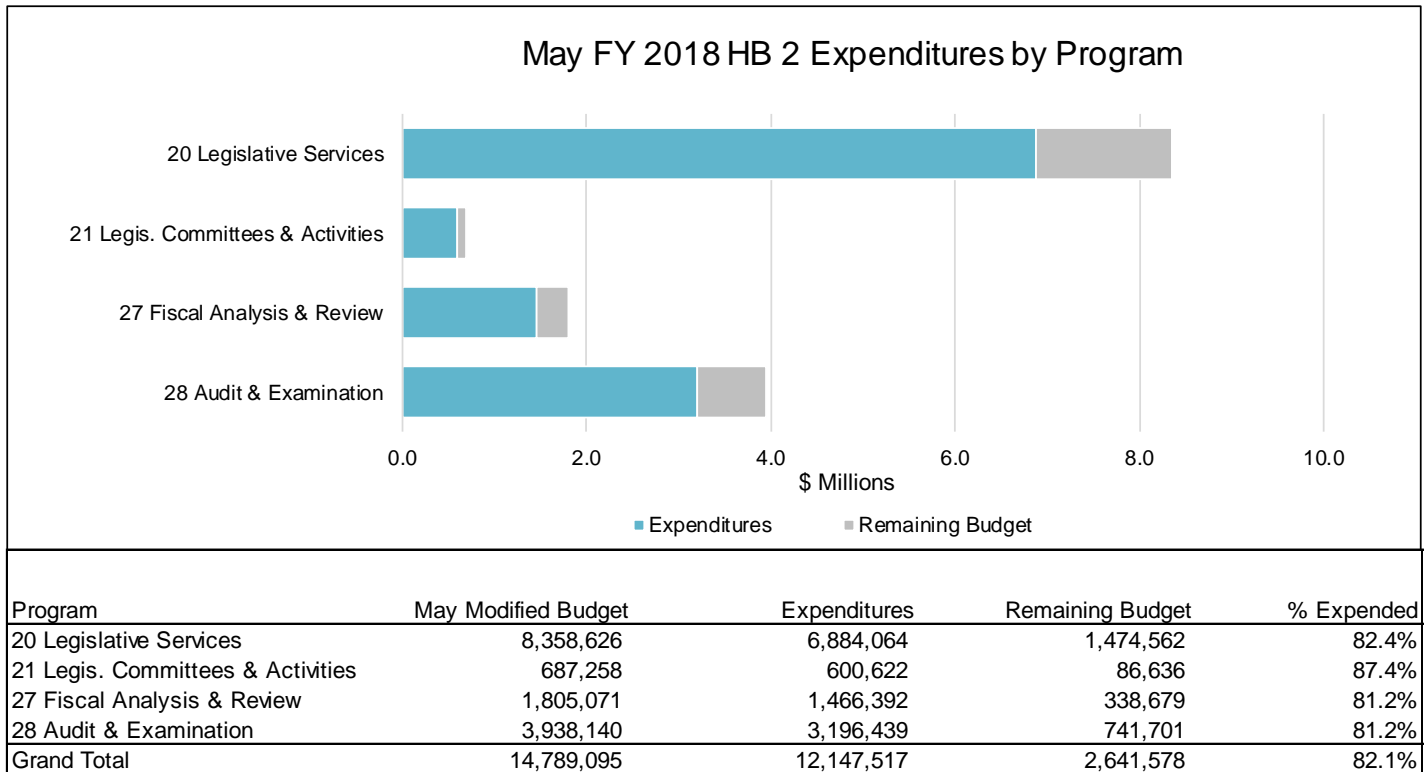
February to May FY 2018 HB 2 Budget Modification by First Level

First Level	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
61000 Personal Services	11,290,204	-	-	-	11,290,204	0.0%
62000 Operating Expenses	3,198,713	-	-	-	3,198,713	0.0%
63000 Equipment & Intangible Assets	150,000	-	-	-	150,000	0.0%
68000 Transfers-out	150,178	-	-	-	150,178	0.0%
Grand Total	14,789,095	-	-	-	14,789,095	0.0%

The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Legislative Branch did not have any budget modifications since the last budget status report in March 2018.

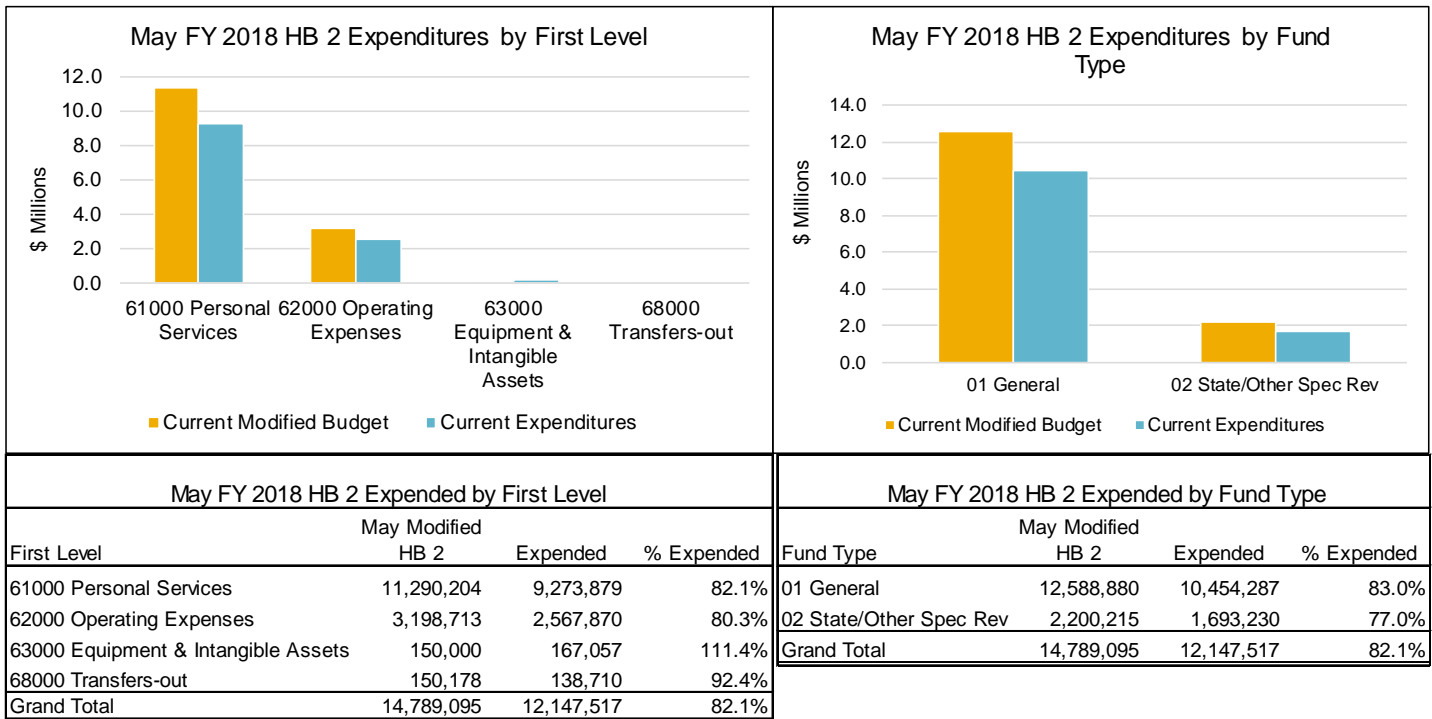
AGENCY HB 2 EXPENDITURES



This shows current expenditures by program and remaining authority for HB 2 budget.

The Legislative Branch has expended 82.1% of its HB 2 modified budget as of the end of May 2018. Legislative Services Division, Legislative Fiscal Division, and Legislative Audit Division have slightly lower expenditures in personal services, generally due to temporary vacancies across the three divisions. A number of these positions have either been filled or are in the process of being filled, which will increase personal services expenditures over the remainder of the fiscal year.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Legislative Branch HB 2 modified budget is comprised of general fund and state special revenue. The branch has expended 82.1% of its HB 2 modified budget as of the end of May 2018. This is in line with anticipated expenditures at this point in the fiscal year.

REQUIRED REPORTS

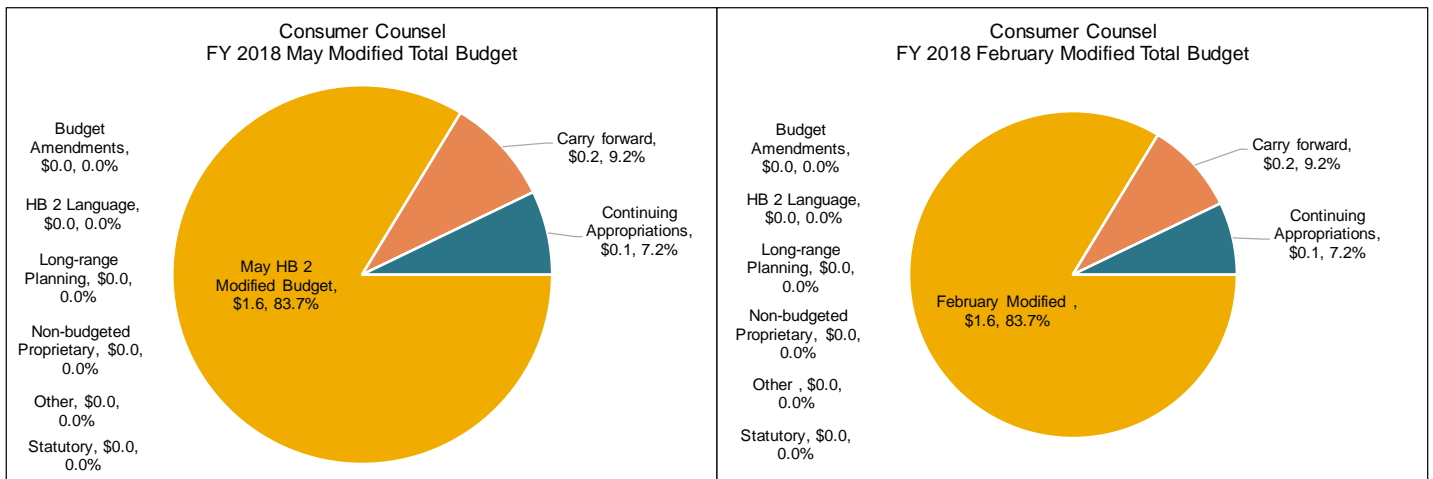
The Legislative Branch does not have any required reports due at this time to the Legislative Finance Committee.

MONTANA CONSUMER COUNSEL

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Montana Consumer Counsel's HB 2 modified budget of \$1.6 million, comprised entirely of state special revenue, was 65.3% expended as of the end of May 2018
- The lower percentage expended is due to caseloads being lower than the historical average and the caseload contingency appropriation being unexpended

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

The Montana Consumer Counsel does not have statutory appropriations.

Budget Amendments

The Montana Consumer Counsel does not have any budget amendments.

Non-Budgeted Proprietary

The Montana Consumer Counsel does not have non-budgeted proprietary funding.

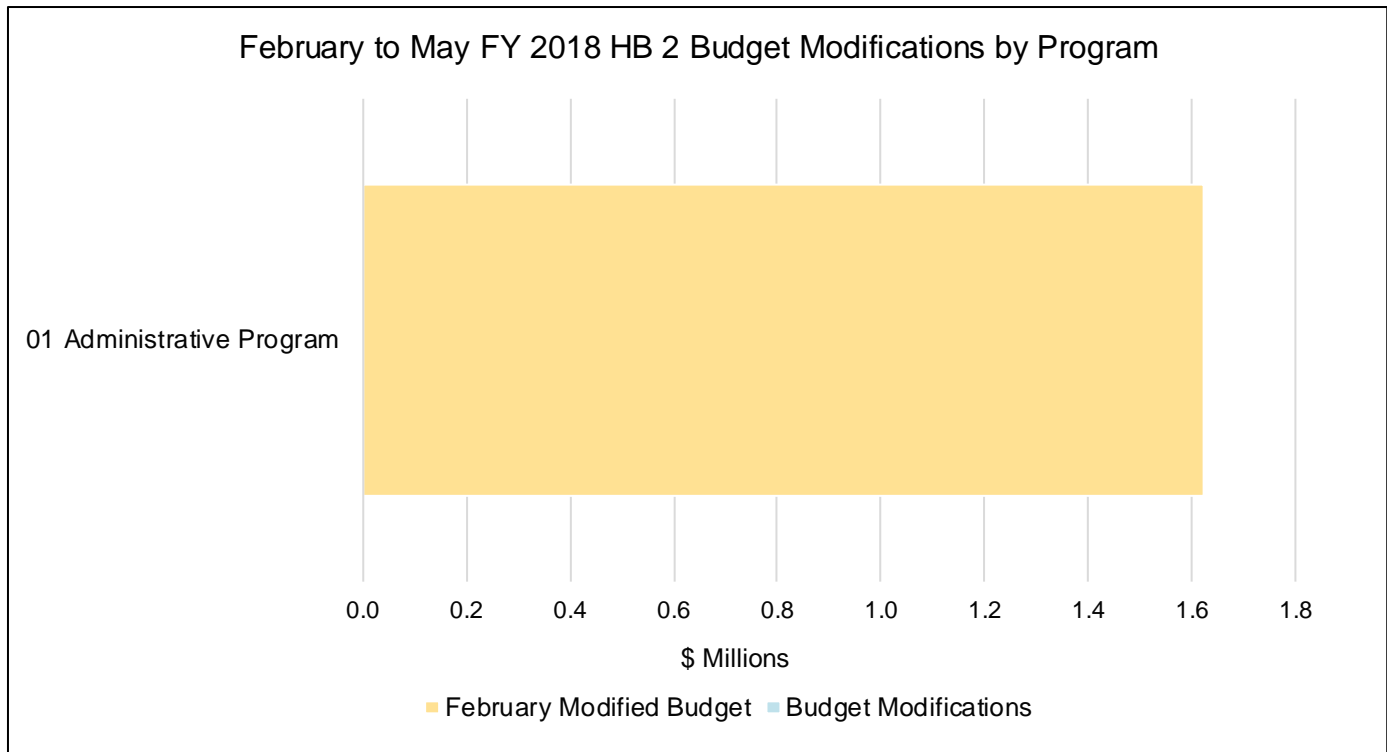
Continuing Appropriations

The Montana Consumer Counsel has continuing authority of \$139,000 from FY 2016 carryforward authority.

Carryforward

The Montana Consumer Counsel has carryforward authority of \$177,000 from FY 2017.

HB 2 BUDGET MODIFICATIONS

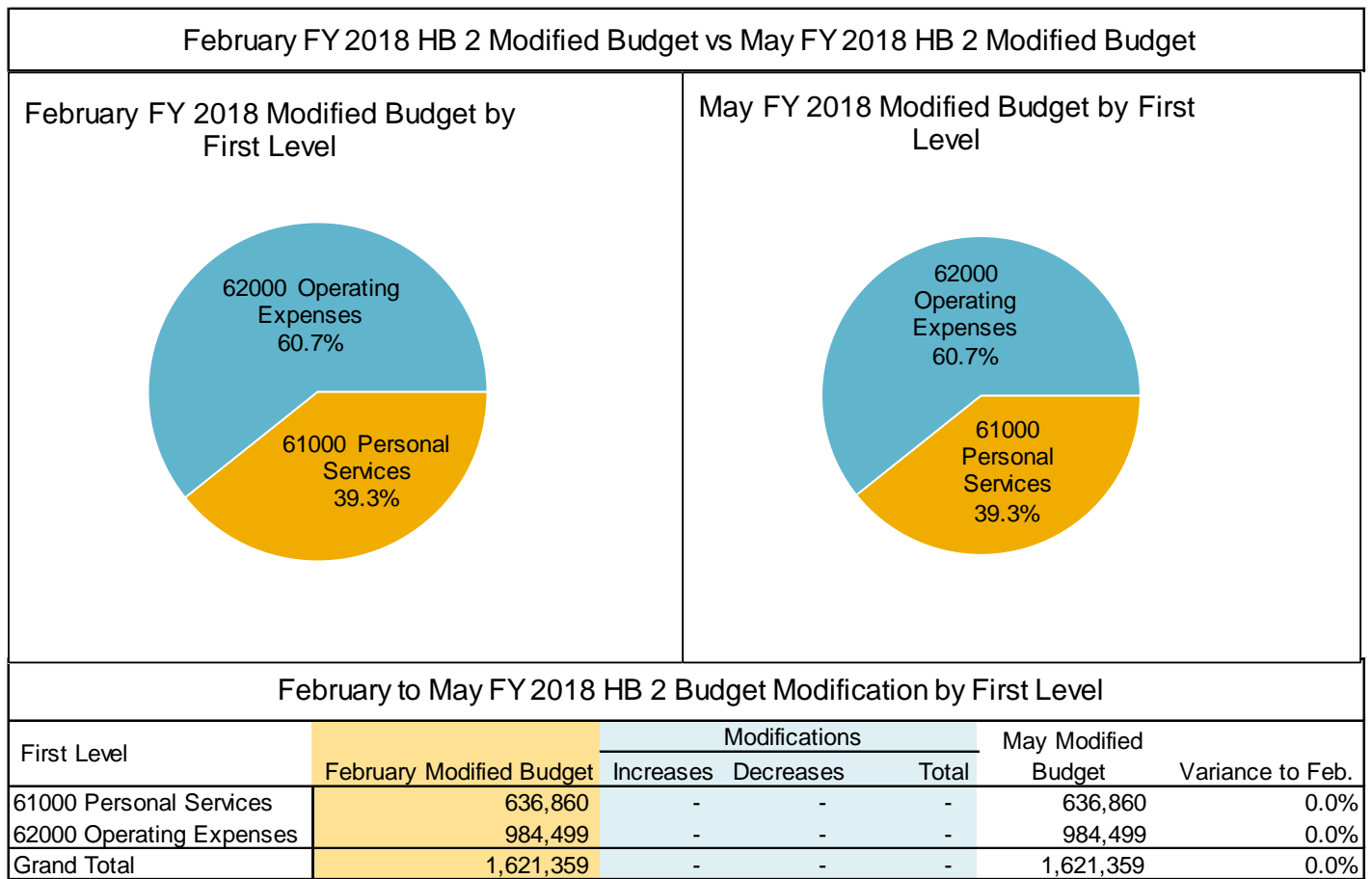


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Administrative Program	1,621,359	-	-	-	1,621,359	0.0%
Grand Total	1,621,359	-	-	-	1,621,359	0.0%

This chart shows budget modifications by program from February through May.

The Montana Consumer Counsel did not have any budget modifications since the last budget status report in March 2018.

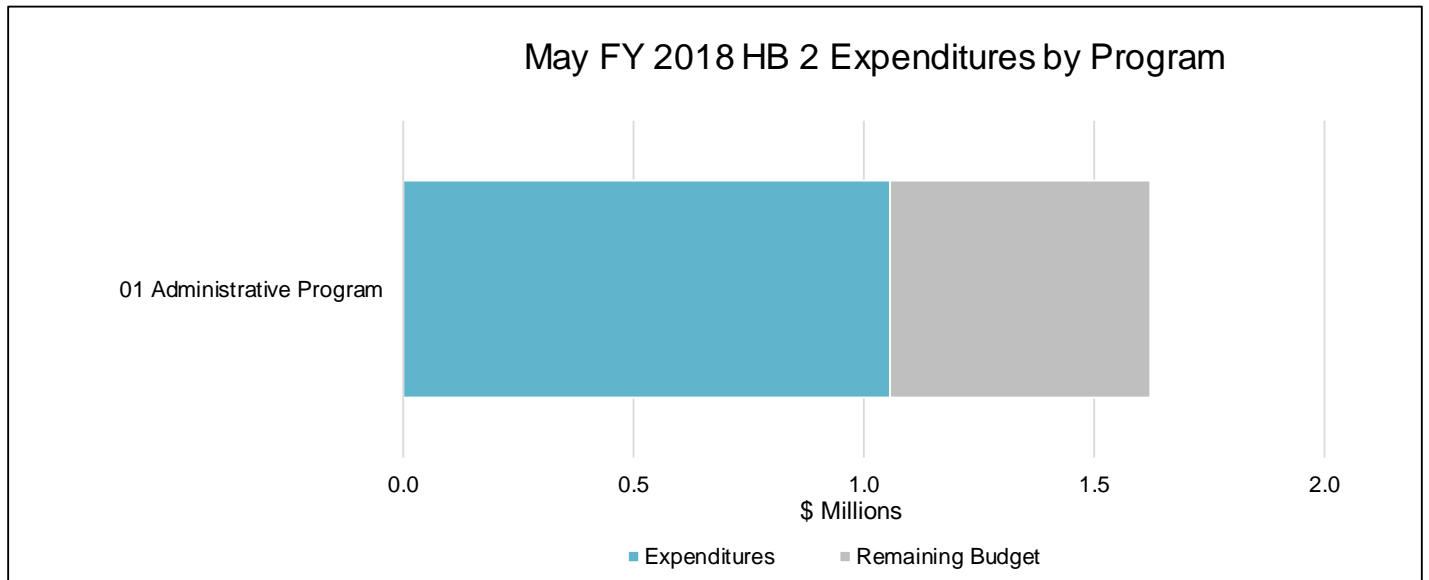
Budget Modification by First Level



The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Montana Consumer Counsel did not have any budget modifications since the last budget status report in March 2018.

AGENCY HB 2 EXPENDITURES

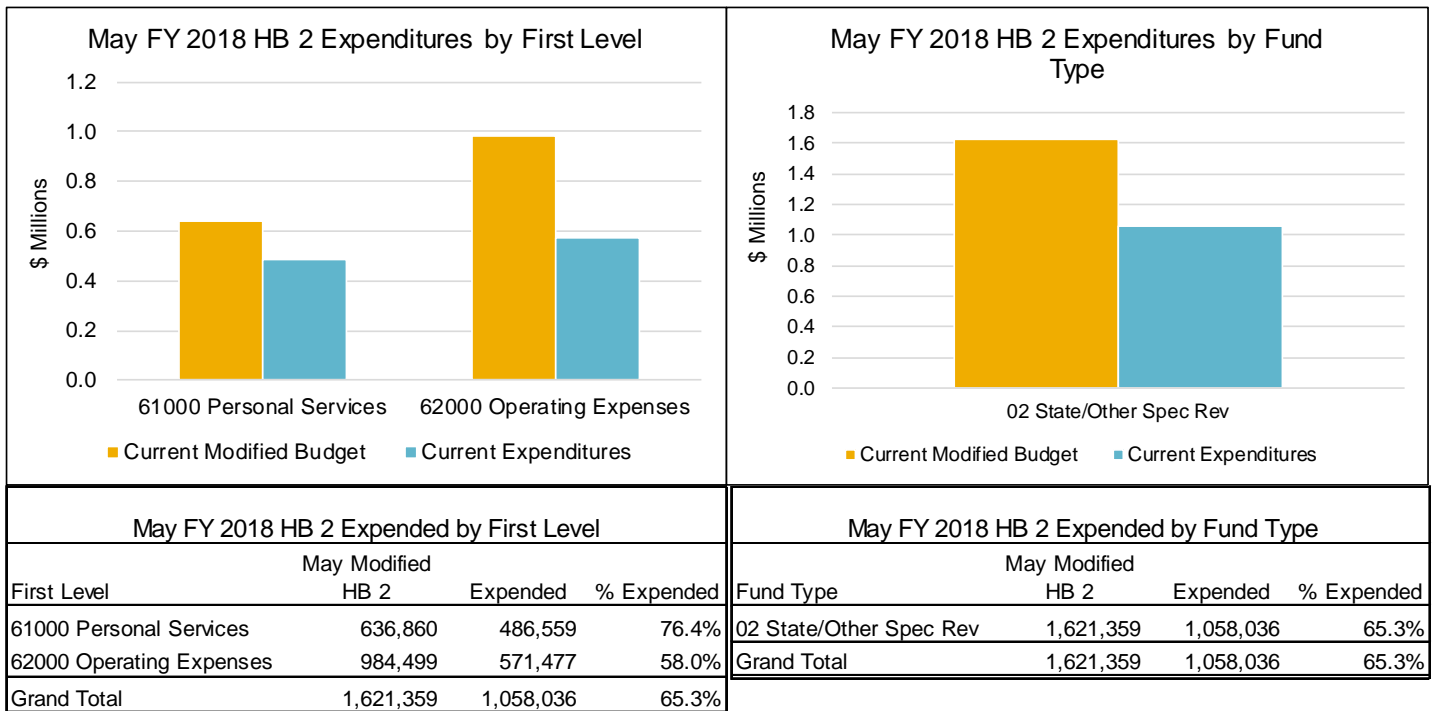


Program	May Modified Budget	Expenditures	Remaining Budget	% Expended
01 Administrative Program	1,621,359	1,058,036	563,323	65.3%
Grand Total	1,621,359	1,058,036	563,323	65.3%

This shows current expenditures by program and remaining authority for HB 2 budget.

The Montana Consumer Counsel's HB 2 modified budget of \$1.6 million is 65.3% expended as of the end of May 2018. Lower operating expenses are primarily causing the lower percentage expended. There are two contributing factors. First, the Consumer Counsel's caseloads are determined by utility filings with the Public Service Commission and budgeted using a historical average. Additionally, the Consumer Counsel received a biennial appropriation of \$150,000 for costs associated with unanticipated caseloads. The fluctuations in the Public Service Commission filings and the unexpended caseload contingency are causing operating expenses to be low.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Montana Consumer Counsel's HB 2 modified budget is comprised entirely of state special revenue funds. The agency has expended 65.3% of its budget as of the end of May 2018. Additional details on expenditures are outlined in the previous section.

REQUIRED REPORTS

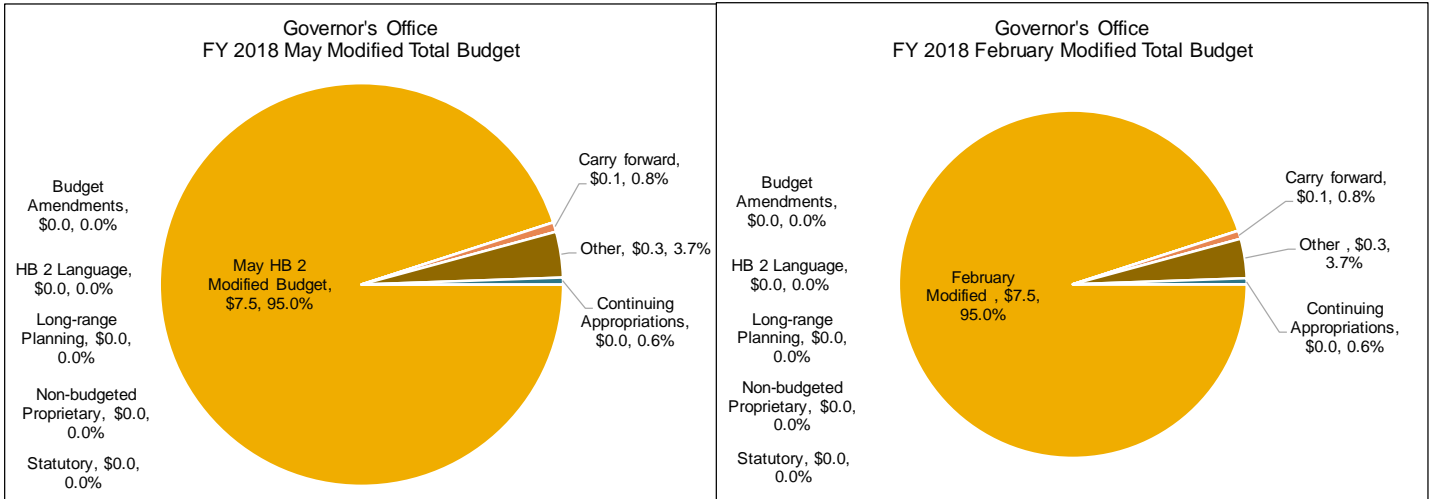
The Montana Consumer Counsel does not have any required reports due at this time to the Legislative Finance Committee.

GOVERNOR'S OFFICE

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Governor's Office HB 2 modified budget of \$7.5 million was 68.9% expended as of the end of May 2018. Excluding the personal services contingency funding of \$1.4 million, the office has expended 85.0% of its budget, which is in line with anticipated expenditures at this point in the fiscal year.

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

The Governor's Office does not have statutory appropriations.

Budget Amendments

The Governor's Office did not have any budget amendments.

Non-Budgeted Proprietary

The Governor's Office does not have non-budgeted proprietary funding.

Carry Forward

The Governor's Office has \$61,000 of carryforward authority from FY 2017.

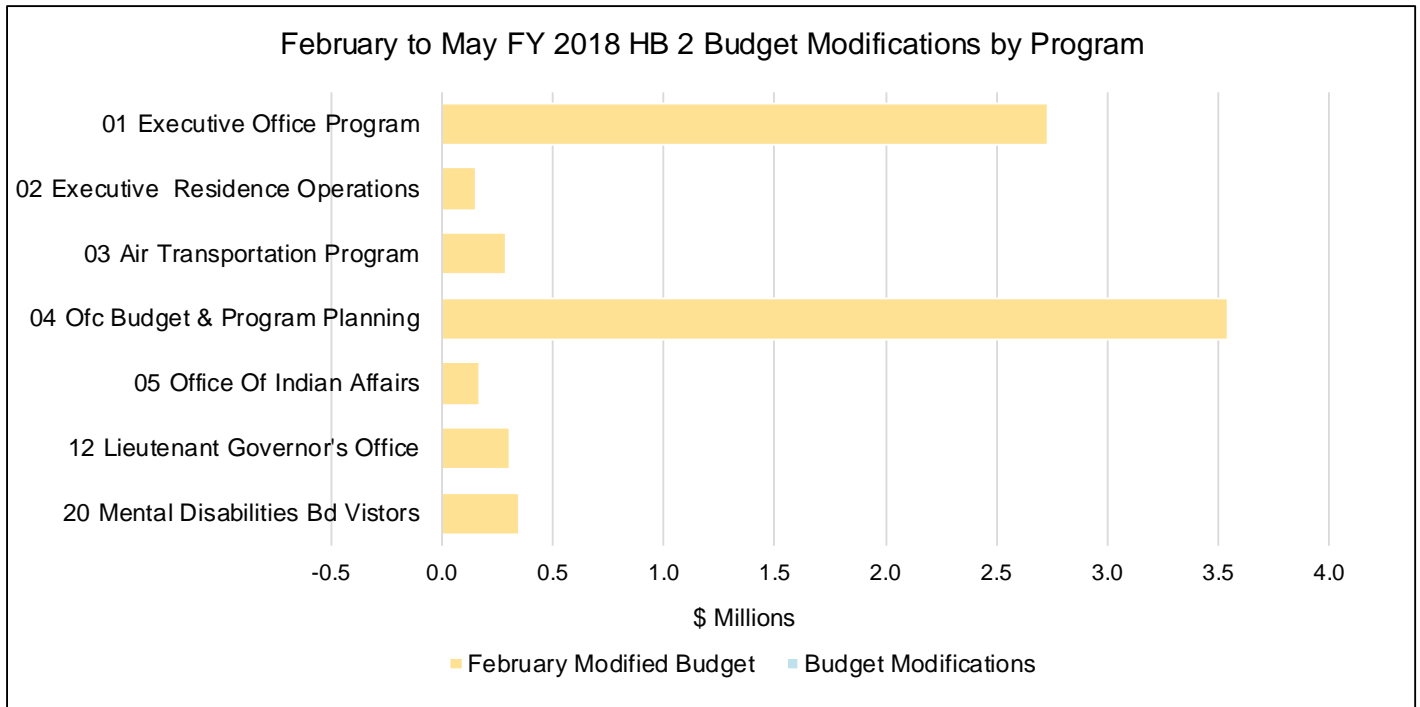
Continuing Appropriations

The Governor's Office has continuing appropriations, which primarily consists of \$41,000 for FY 2016 carryforward authority.

Other Authority

The Governor's Office has non-budgeted authority totaling \$291,000. This is primarily comprised of funding received from the Bonneville Power Administration for Governor appointed members of the Northwest Power Planning Council.

HB 2 BUDGET MODIFICATIONS

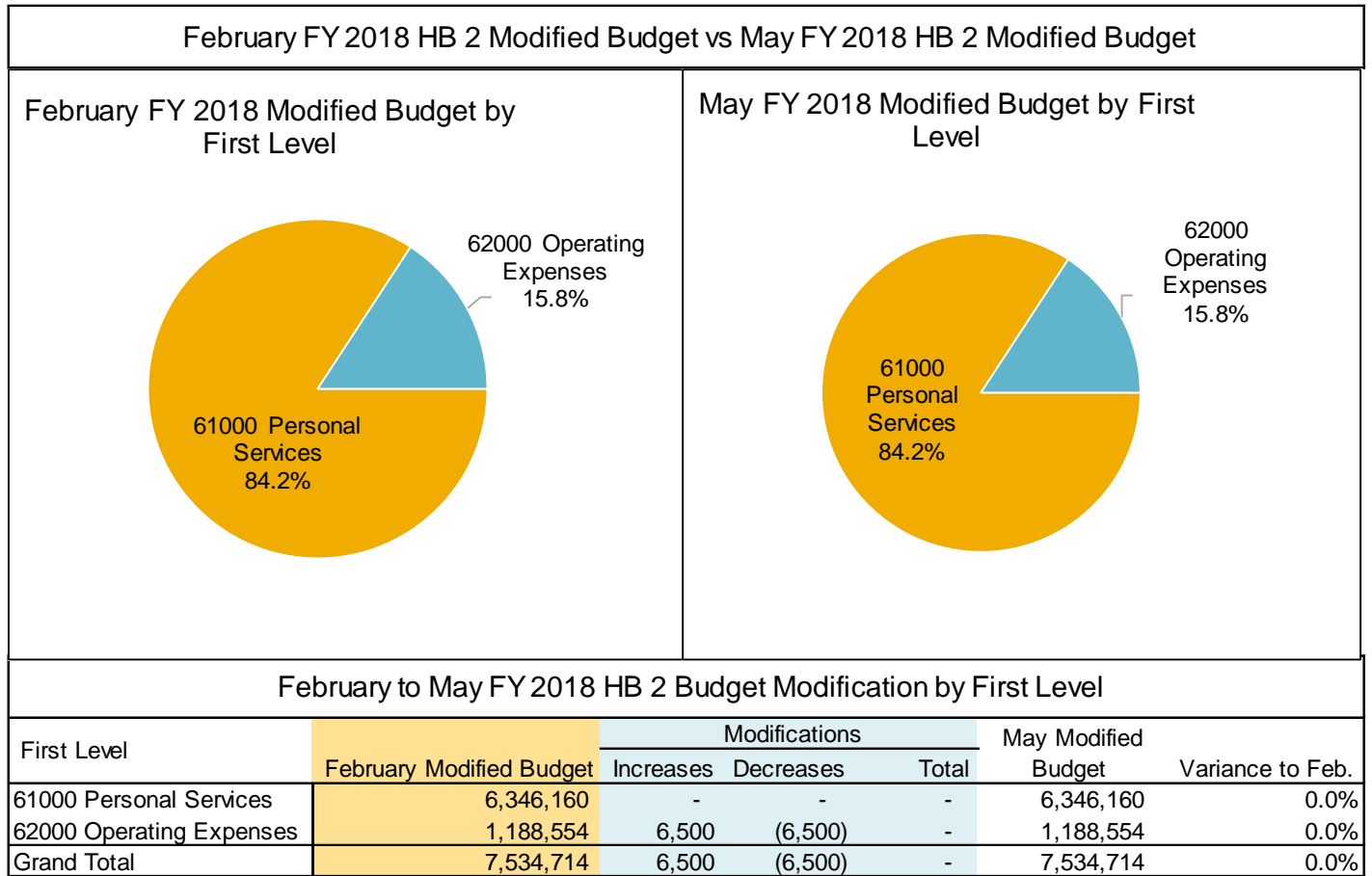


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Executive Office Program	2,727,929	-	(6,500)	(6,500)	2,721,429	-0.2%
02 Executive Residence Operations	150,673	-	-	-	150,673	0.0%
03 Air Transportation Program	288,898	-	-	-	288,898	0.0%
04 Ofc Budget & Program Planning	3,541,702	-	-	-	3,541,702	0.0%
05 Office Of Indian Affairs	172,165	6,500	-	6,500	178,665	3.8%
12 Lieutenant Governor's Office	304,421	-	-	-	304,421	0.0%
20 Mental Disabilities Bd Vistors	348,926	-	-	-	348,926	0.0%
Grand Total	7,534,714	6,500	(6,500)	-	7,534,714	0.0%

This chart shows budget modifications by program from February through May.

Additional details on the HB 2 budget modifications are included in the section below.

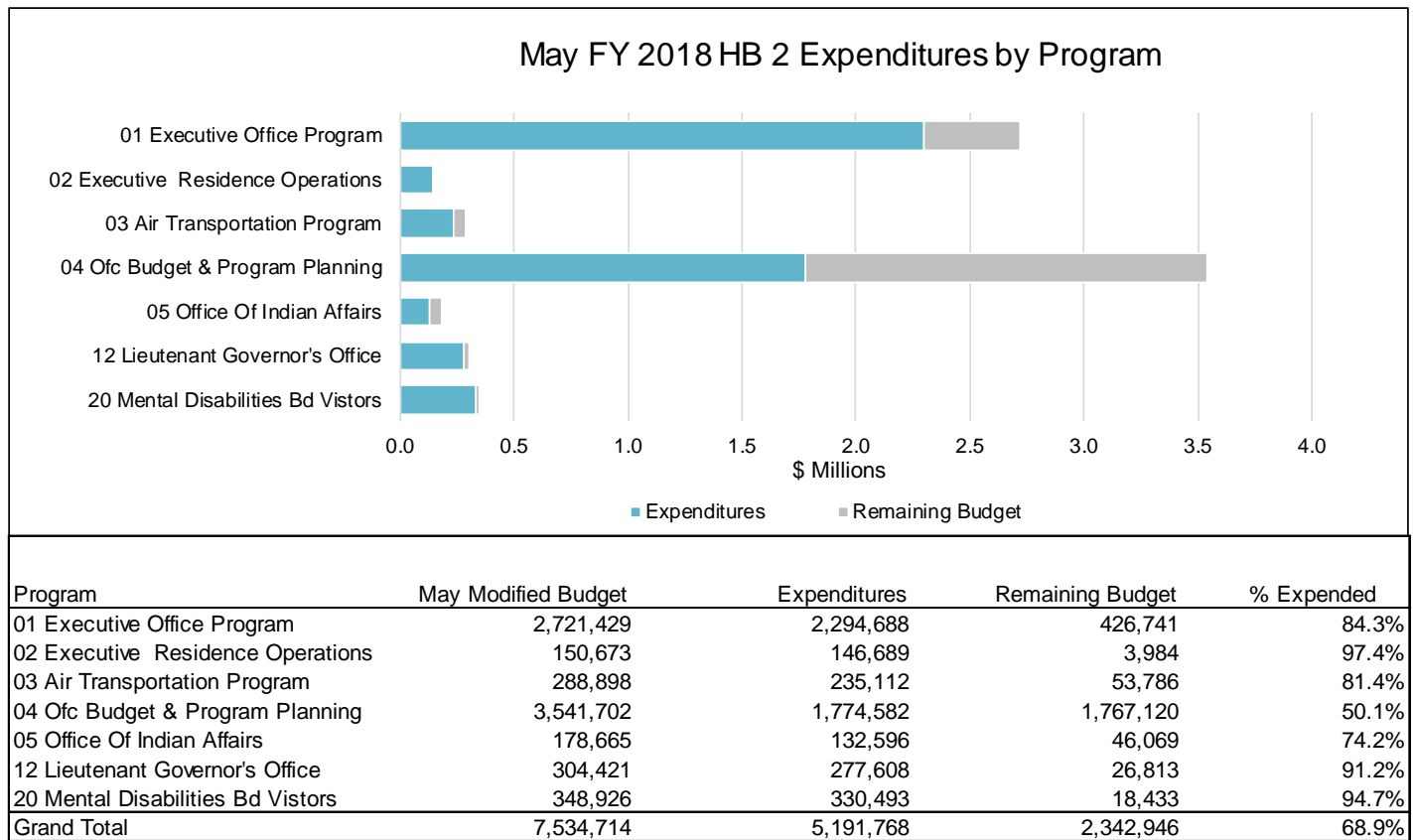
Budget Modification by First Level



The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Governor's Office had one budget modification since March 1, 2018. The Executive Office Program transferred general fund of \$6,500 to the Office of Indian Affairs. This program transfer was to better align State Information Technology Services Division (SITSD) appropriations with the programs where these expenditures will occur.

AGENCY HB 2 EXPENDITURES

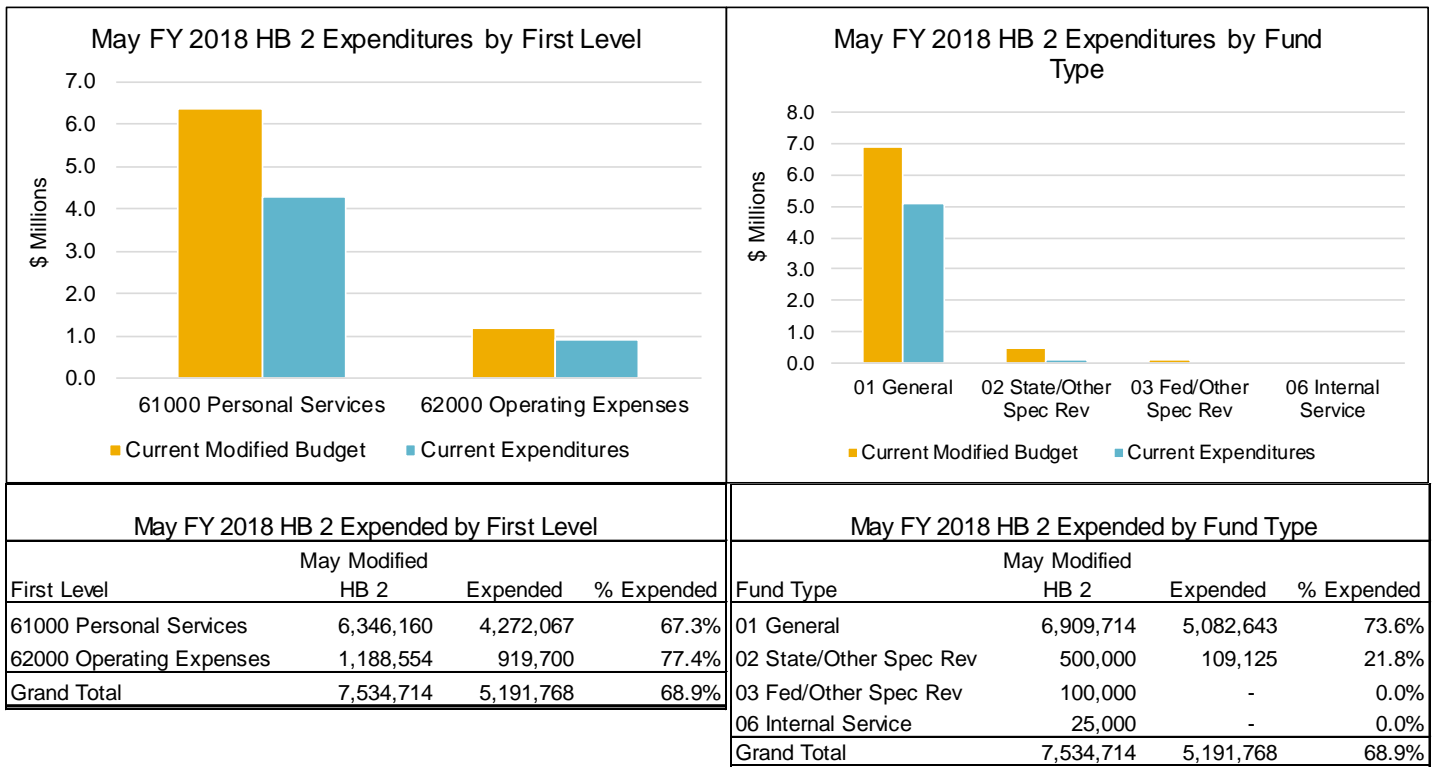


This shows current expenditures by program and remaining authority for HB 2 budget.

There are two divisions within the Governor's Office that have a lower percentage expended as of the end of May 2018:

- The Office of Budget and Program Planning (OBPP) has expended 50.1% of its HB 2 modified budget as of the end of May 2018. OBPP received \$1.4 million of personal services contingency funding in SB 294. As of the end of May, none of the contingency funds have been recorded as transferred to agencies. The percent expended is 83.8% in OBPP when contingency funds are excluded, which is in line with anticipated expenditures.
- The Office of Indian Affairs has expended 74.2% of its HB 2 modified budget as of the end of May 2018. The lower percentage expended is due to a vacant position in the office.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Governor's Office expended 68.9% of its HB 2 modified budget as of the end of May 2018. When adjusting for the personal services contingency funding, the office has expended 85.0% of its budget. This is in line with anticipated expenditures.

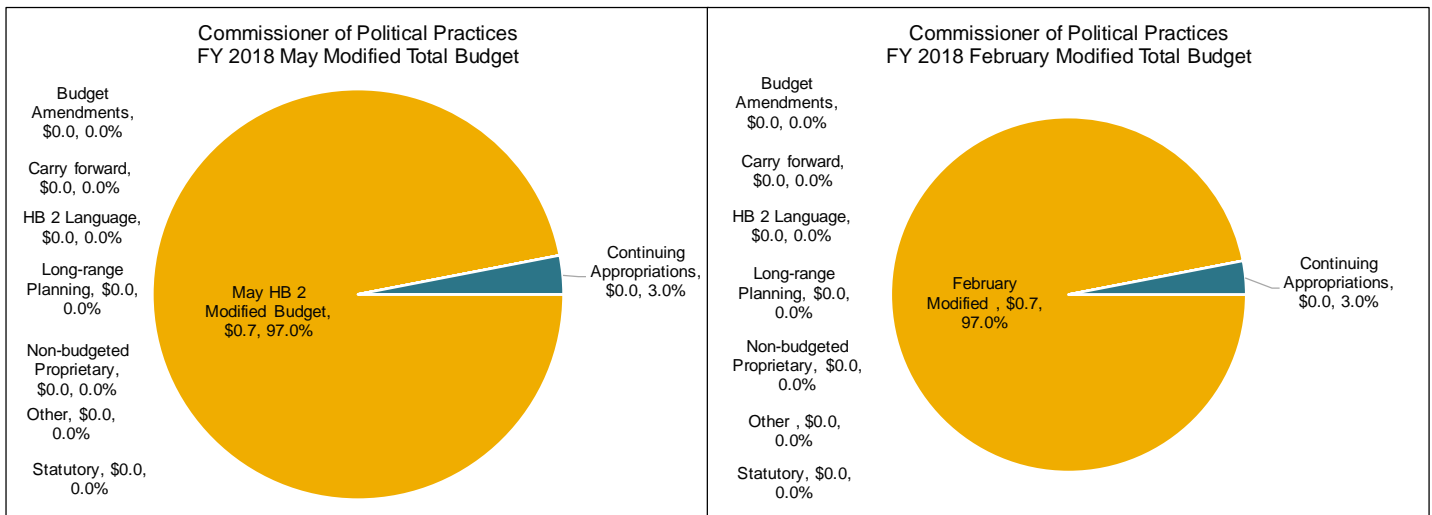
State special revenue funds are 21.8% expended. This lower percentage is because of two reasons. First, 0.0% of personal services contingency funds of \$300,000 have been recorded as transferred to agencies. Additionally, one-time-only funding of \$200,000 for economic development is 54.6% expended. The office anticipates using the entire appropriation for economic development and states that sponsorships and contracts were put on hold during the special session resulting in a delay in implementation.

COMMISSIONER OF POLITICAL PRACTICES

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Commissioner of Political Practices' HB 2 modified budget of \$670,000, comprised entirely of general fund, is 76.5% expended as of the end of May 2018
- Operating expenses appropriations of approximately \$238,000 are 60.3% expended as of this point in the fiscal year, the lower percentage expended is due to delayed court cases

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

The Commissioner of Political Practices does not have statutory appropriations.

Budget Amendments

The Commissioner of Political Practices did not have any budget amendments.

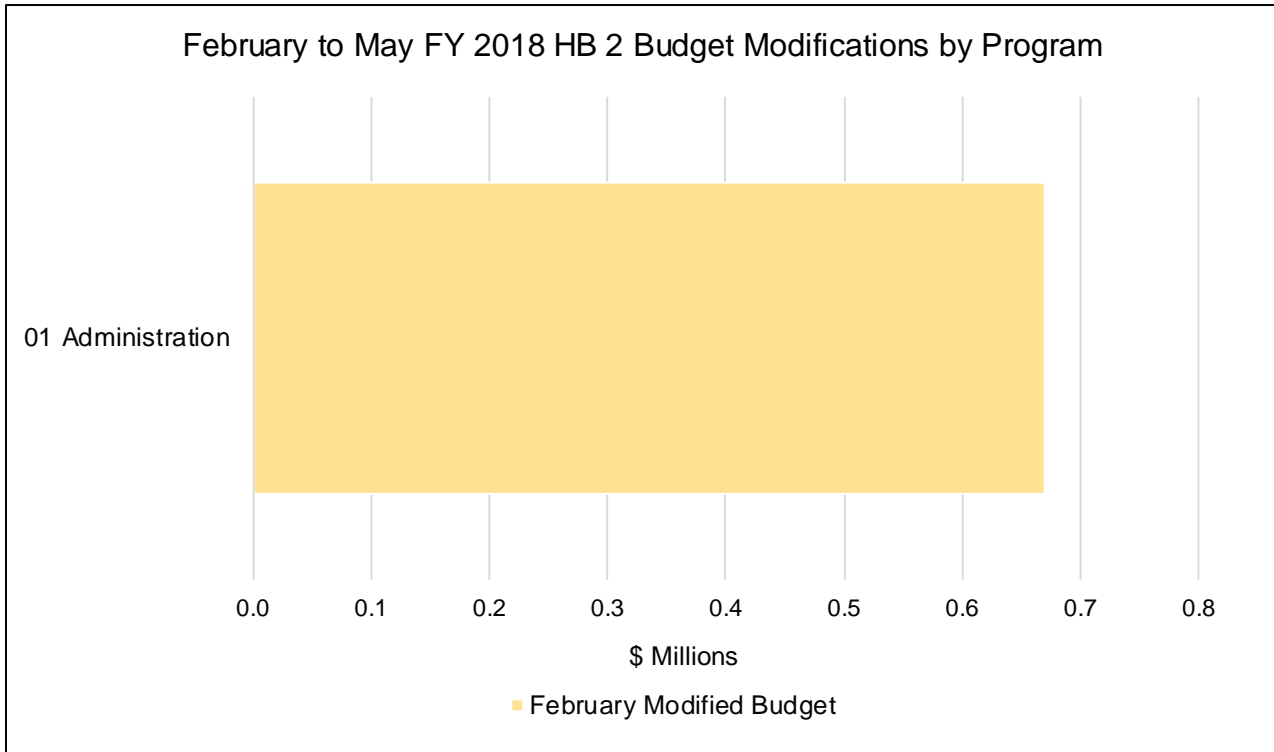
Non-Budgeted Proprietary

The Commissioner of Political Practices does not have any non-budgeted proprietary funds.

Continuing Appropriation

The Commissioner of Political Practices has continuing appropriations of \$21,000 for long-range information technology funding (HB 10) for a campaign reporting information technology project.

HB 2 BUDGET MODIFICATIONS

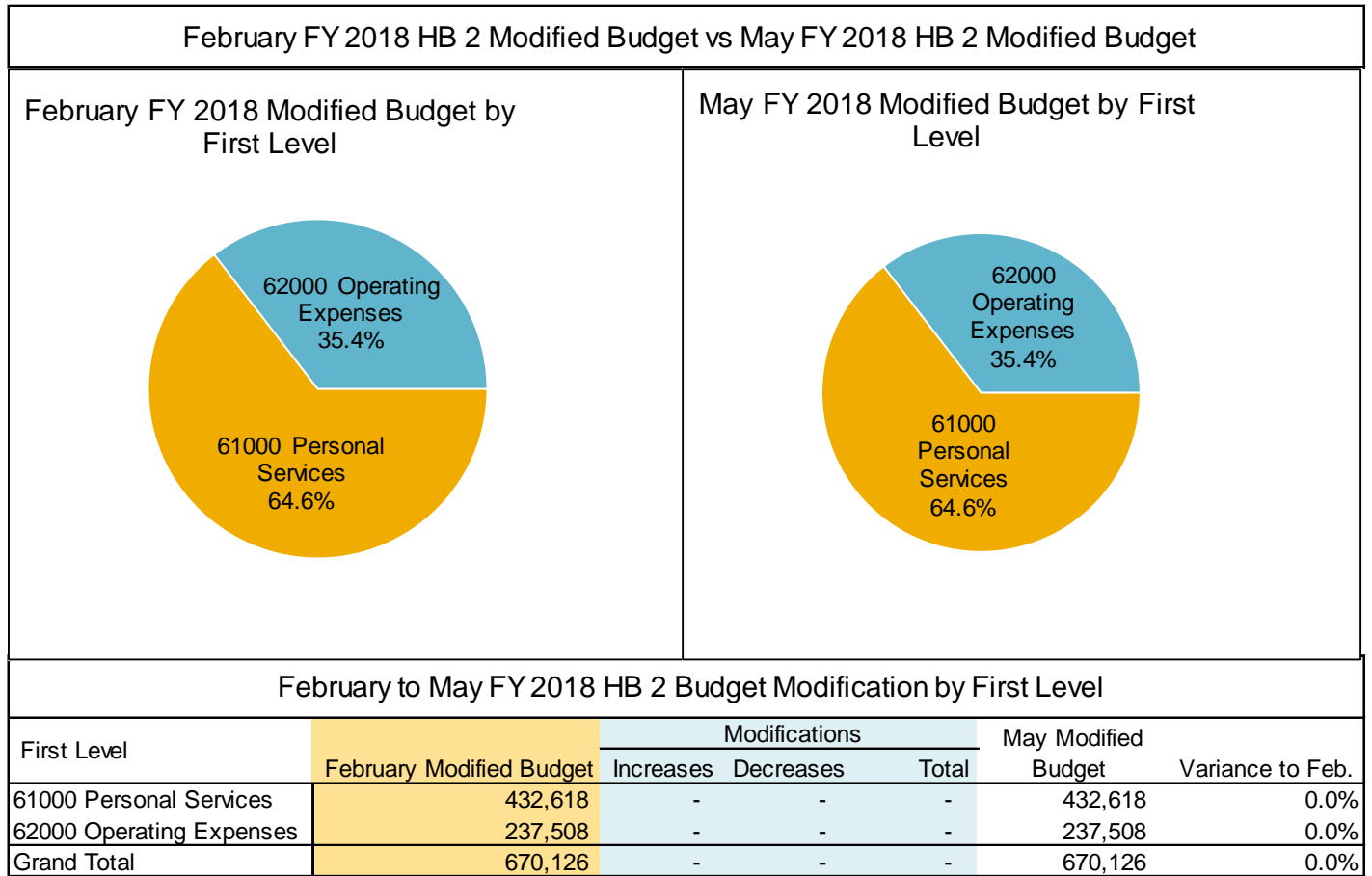


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Administration	670,126	-	-	-	670,126	0.0%
Grand Total	670,126	-	-	-	670,126	0.0%

This chart shows budget modifications by program from February through May.

Additional details on the HB 2 budget modifications are included in the section below.

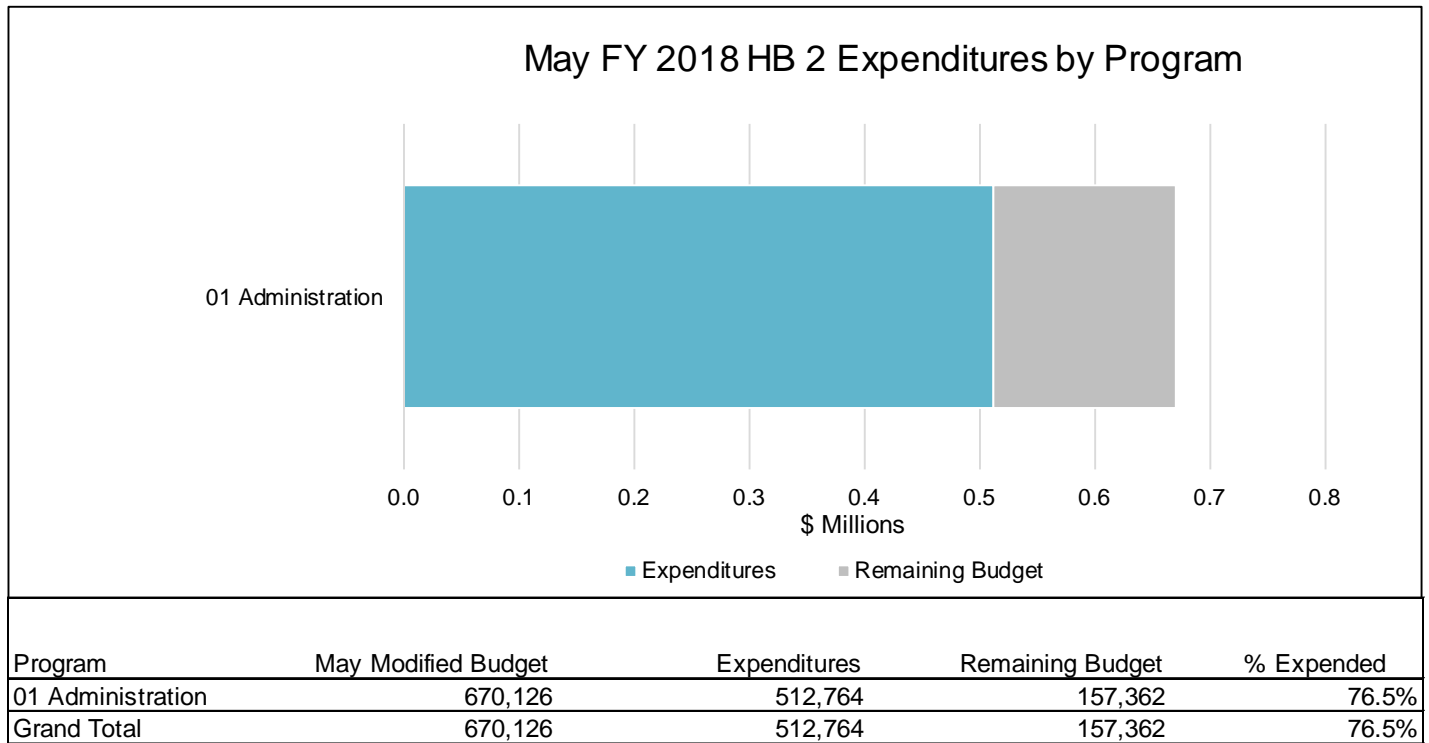
Budget Modification by First Level



The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Commissioner of Political Practices did not have any budget modifications that increased or decreased appropriations for personal services or operating expenses. However, there was one operating plan change that added 0.33 modified FTE to assist with the volume of campaign finance reports received during the 2018 election cycle.

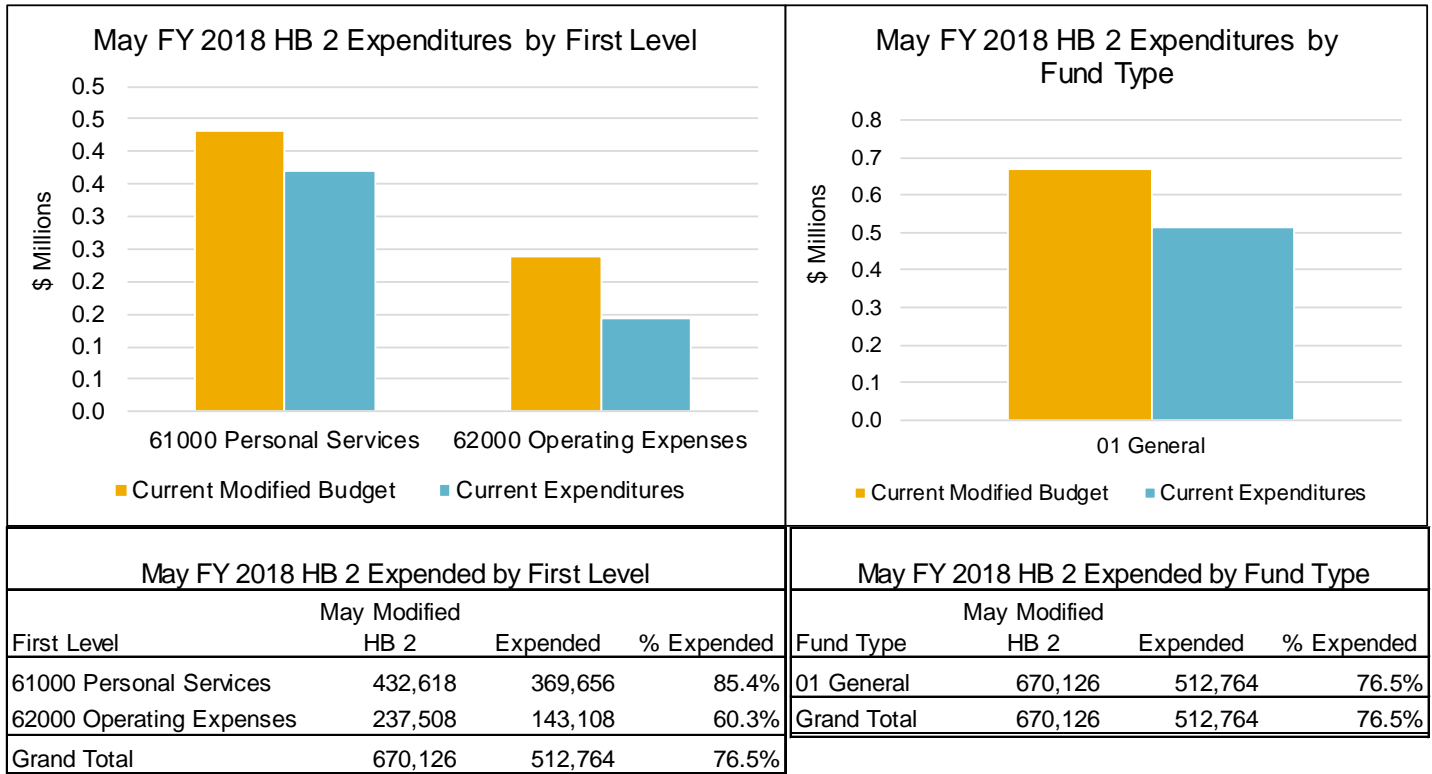
AGENCY HB 2 EXPENDITURES



This shows current expenditures by program and remaining authority for HB 2 budget.

The Commissioner of Political Practices' HB 2 modified budget of \$670,000 is 76.5% expended as of the end of May 2018. Operating expenses are 60.3% expended as of this point in the fiscal year. This lower percentage expended is due to lower court costs because of delayed court cases.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Commissioner of Political Practices is funded entirely by general fund. The agency has expended 76.5% of its HB 2 budget as of the end of May 2018. Additional details regarding operating expenses are included in the section above.

REQUIRED REPORTS

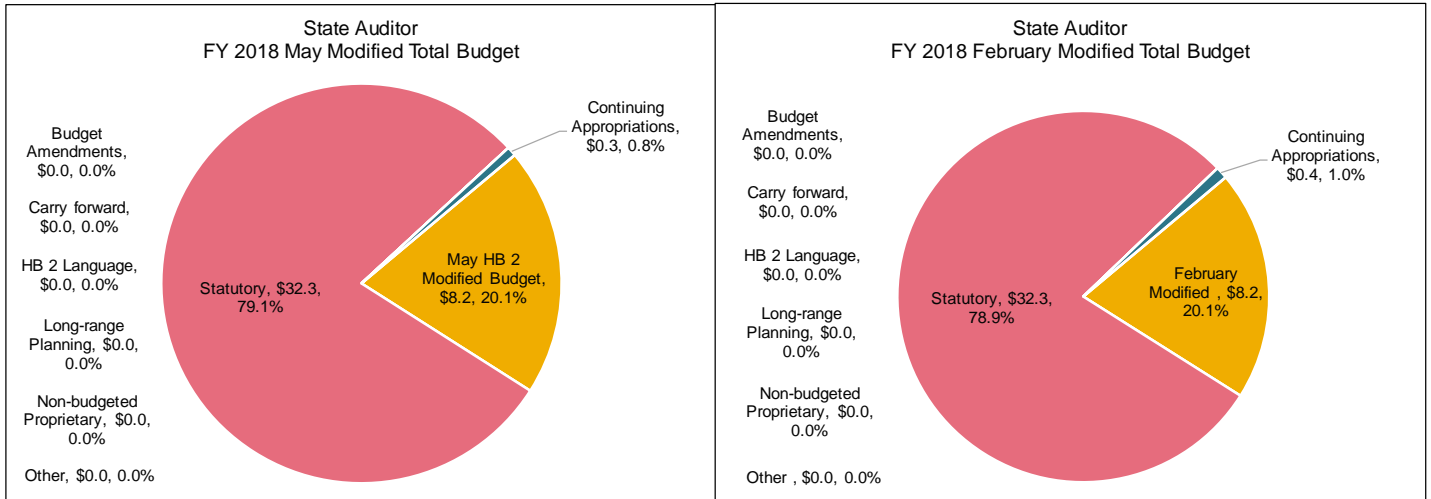
The Commissioner of Political Practices does not have any required reports due at this time to the Legislative Finance Committee.

STATE AUDITOR'S OFFICE

BUDGET AND EXPENDITURE HIGHLIGHTS

- The State Auditor's Office HB 2 modified budget of \$8.2 million, comprised entirely of state special revenue, was 73.0% expended as of the end of May 2018
- The lower percentage expended is due to lower contract exam costs and unfilled positions

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

Statutory authority in the State Auditor's Office is primarily for passing through general fund for local police and firefighting retirement programs. The retirement programs are funded from general insurance and fire insurance premium taxes. This statutory authority totals approximately \$32.0 million in FY 2018.

Budget Amendments

The State Auditor's Office has not had any budget amendments.

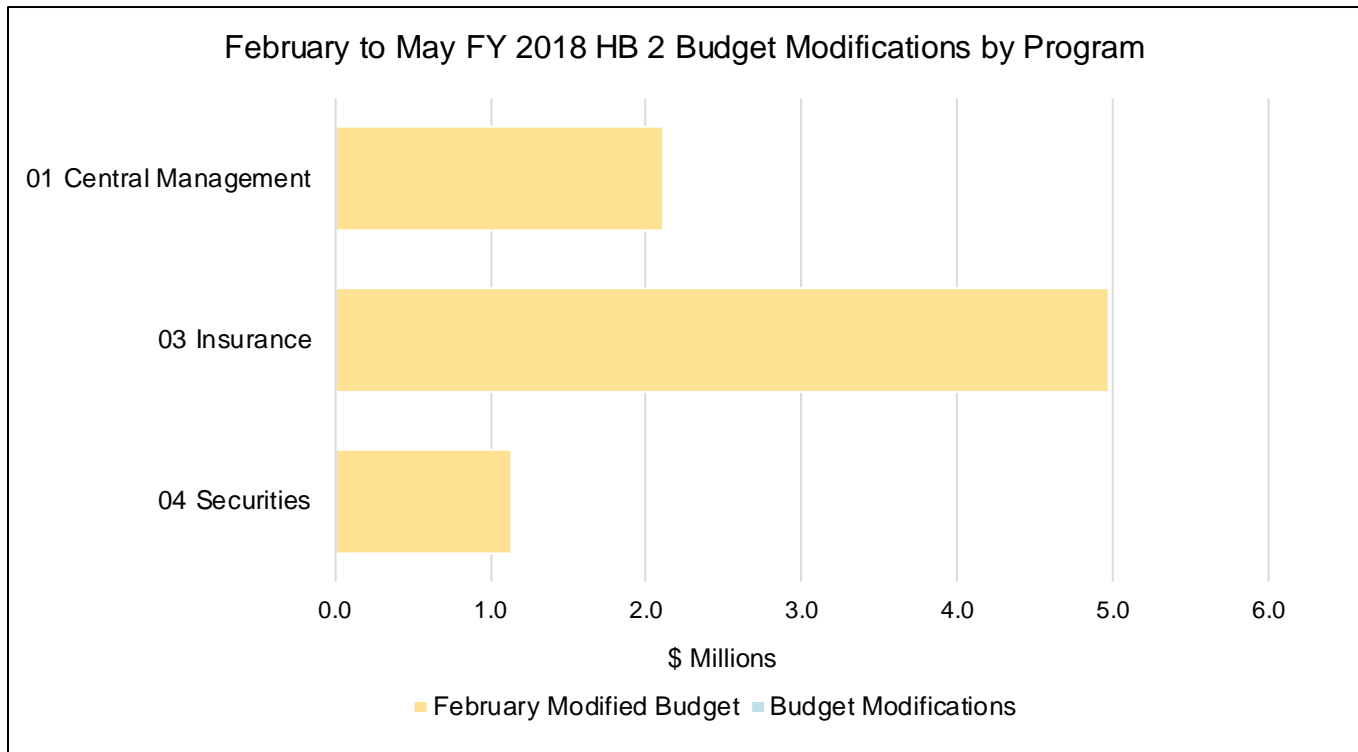
Non-Budgeted Proprietary

The State Auditor's Office does not have any non-budgeted proprietary funding.

Continuing Appropriation

The State Auditor's Office has continuing appropriations, which includes FY 2016 carryforward authority of approximately \$310,000.

HB 2 BUDGET MODIFICATIONS

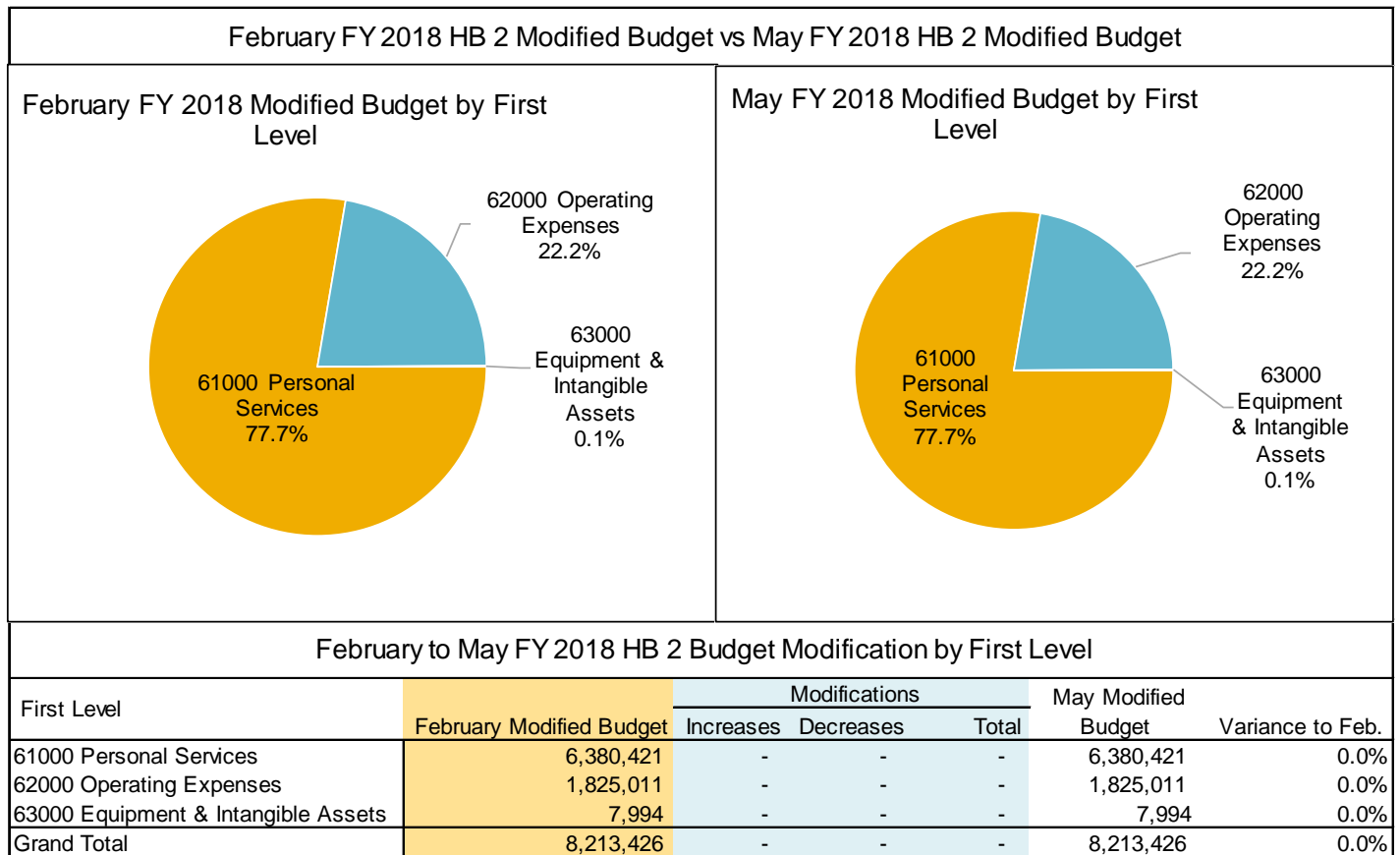


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Central Management	2,109,823	-	-	-	2,109,823	0.0%
03 Insurance	4,968,600	-	-	-	4,968,600	0.0%
04 Securities	1,135,003	-	-	-	1,135,003	0.0%
Grand Total	8,213,426	-	-	-	8,213,426	0.0%

This chart shows budget modifications by program from February through May.

Details on the HB 2 budget modifications are included in the section below.

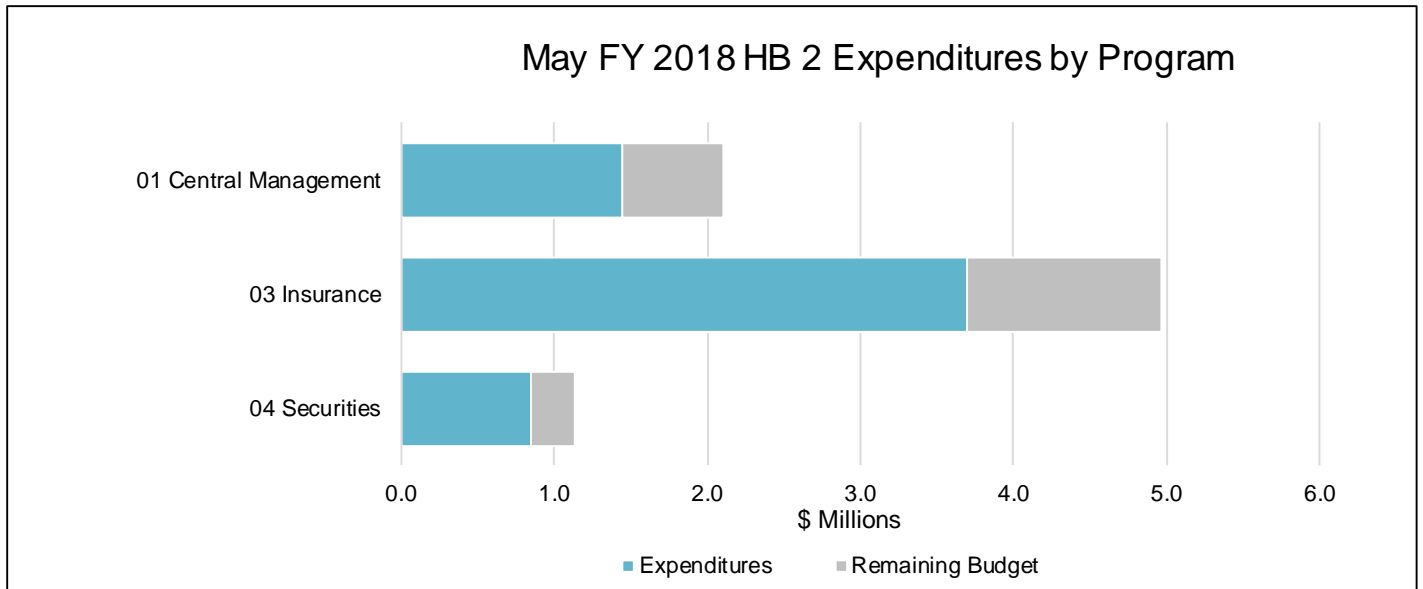
Budget Modification by First Level



The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The State Auditor's Office did not have any budget modifications that increased or decreased appropriations for personal services, operating expenses, and equipment and intangible assets. However, there was one program transfer that moved 0.10 FTE to the Insurance Division and 0.11 FTE to the Securities Division from the Central Management Division. This change was made to adjust FTE reductions that were a part of the 5% reductions during the 2017 session.

AGENCY HB 2 EXPENDITURES

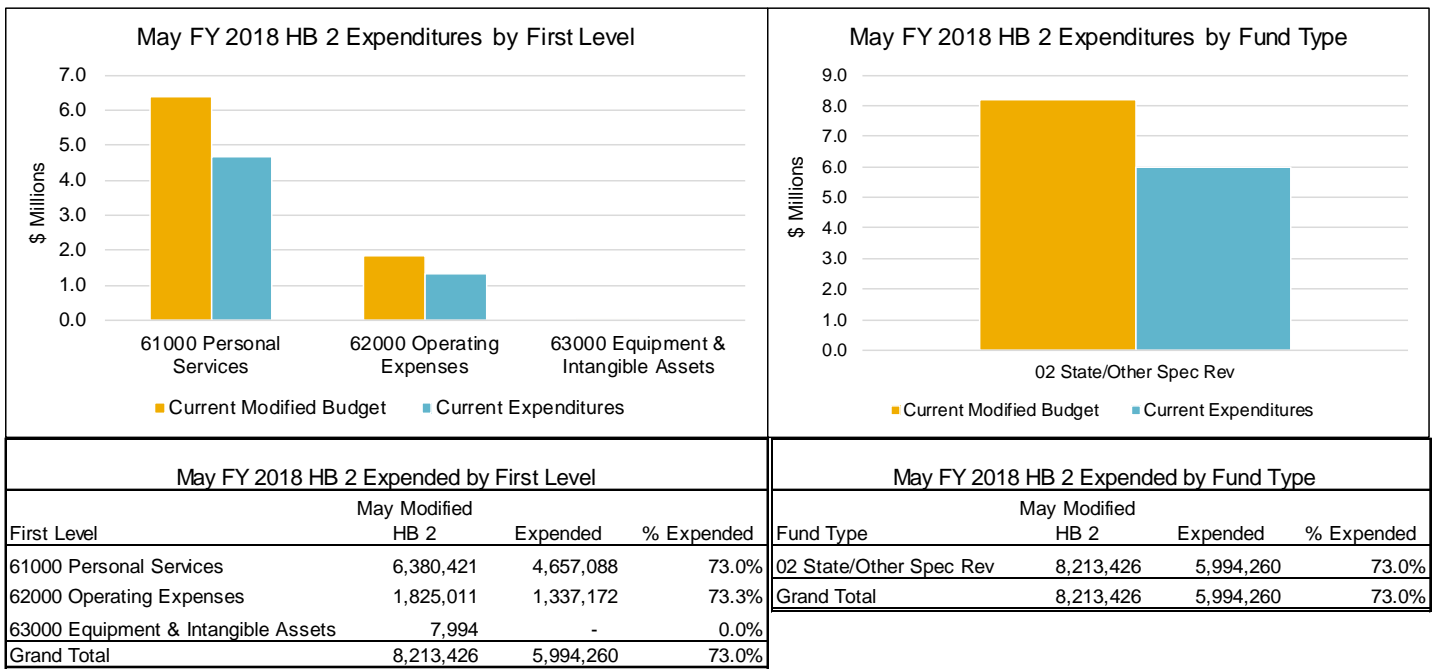


Program	May Modified Budget	Expenditures	Remaining Budget	% Expended
01 Central Management	2,109,823	1,447,479	662,343	68.6%
03 Insurance	4,968,600	3,693,320	1,275,280	74.3%
04 Securities	1,135,003	853,461	281,542	75.2%
Grand Total	8,213,426	5,994,260	2,219,166	73.0%

This shows current expenditures by program and remaining authority for HB 2 budget.

- The State Auditor's Office HB 2 modified budget of \$8.2 million is 73.0% expended as of the end of May 2018.
- The Central Management Division has expended 68.6% of its \$2.1 million HB 2 modified budget. Personal services of \$1.4 million are 70.2% expended. This lower percentage expended is due to positions temporarily being unfilled
 - The Insurance Division has expended 74.3% of its \$5.0 million HB 2 modified budget. Operating expenses of \$1.0 million are 72.4% expended. This lower percentage is partly due to lower contract exam costs
 - The Securities Division has expended 75.2% of its \$1.1 million HB 2 modified budget. Personal services of \$1.0 million are 69.4% expended. This lower percentage expended is due to vacant positions. However, a securities examiner position has recently been filled

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The State Auditor's Office HB 2 modified budget is comprised entirely of state special revenue funds. The office has expended 73.0% of its budget as of the end of May. Additional details on expenditures are outlined in the previous section.

REQUIRED REPORTS

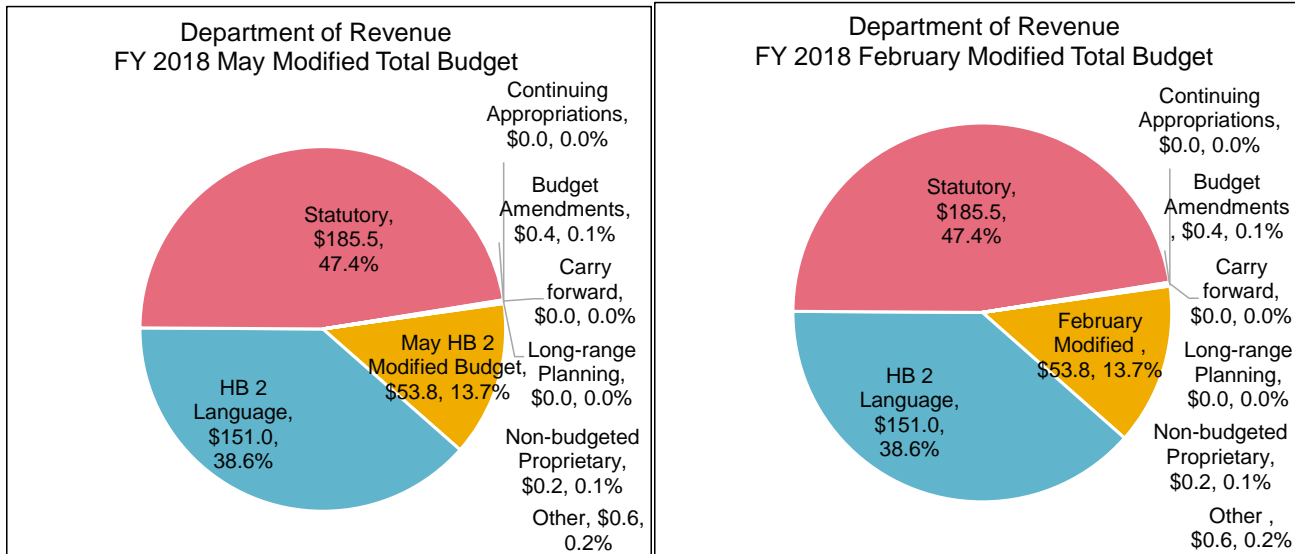
The State Auditor's Office does not have any required reports due at this time to the Legislative Finance Committee.

DEPARTMENT OF REVENUE

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Department of Revenue's modified HB 2 budget of \$53.8 million, comprised primarily of general fund revenue, was 86.8% expended as of the end of May. The current level of expenditure is in line with previous years, with small differences within expenditure types

TOTAL APPROPRIATION AUTHORITY OVERVIEW



The charts above show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

The Department of Revenue (DOR) has total authority of \$391.6 million for FY 2018, with no change since the last report.

Statutory Appropriations

The department's statutory appropriation authority is primarily for local assistance in the form of entitlement share payments and oil and gas payments to local governments.

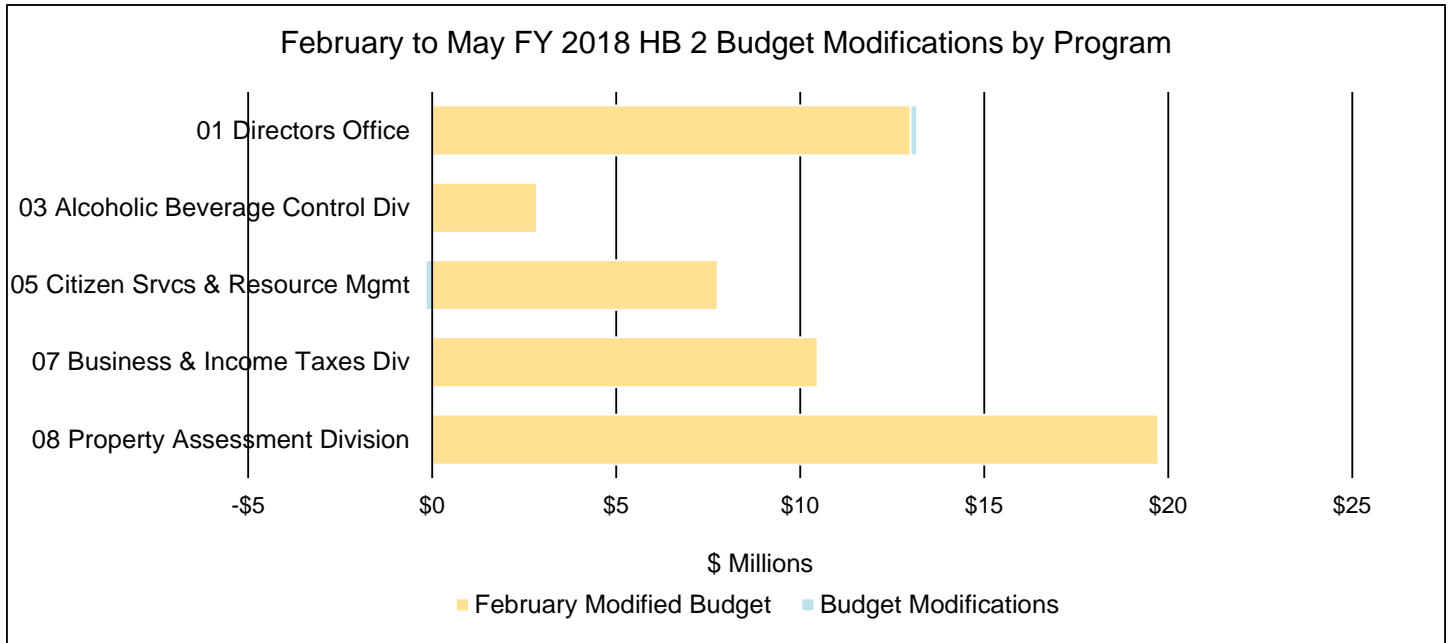
Budget Amendments

The department has not processed any budget amendments since the previous budget status report.

Non-Budgeted Proprietary

The Department of Revenue does not have any non-budgeted proprietary funding.

HB 2 BUDGET MODIFICATIONS



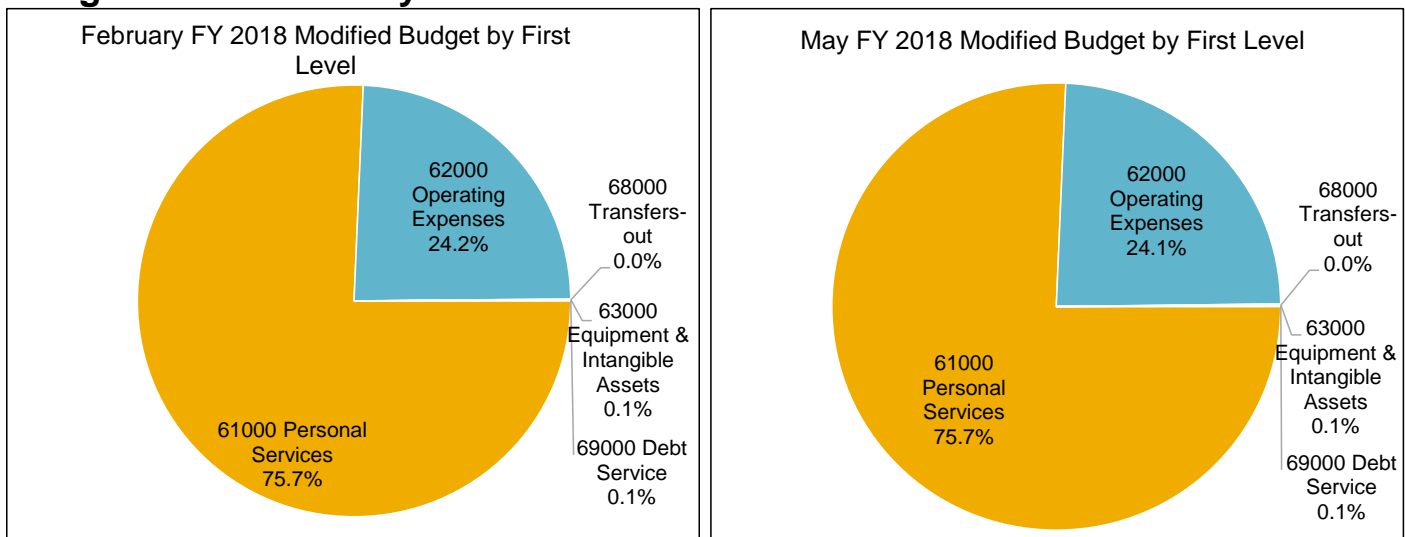
Budget Modification by Program

Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
08 Property Assessment Division	19,736,311	11,000	(11,000)	-	19,736,311	0.0%
01 Directors Office	13,005,350	184,030	(11,000)	173,030	13,178,380	1.3%
03 Alcoholic Beverage Control Div	2,852,914	3,750	(3,750)	-	2,852,914	0.0%
05 Citizen Srvc & Resource Mgmt	7,753,804	-	(173,030)	(173,030)	7,580,774	-2.2%
07 Business & Income Taxes Div	10,473,886	-	-	-	10,473,886	0.0%
Grand Total	53,822,265	198,780	(198,780)	-	53,822,265	0.0%

This chart shows budget modifications by program from February through May.

There was no net change in the DOR HB 2 budget modification since the last budget status report in February. A program transfer moved \$173,030 and 2.00 FTE out of the Citizen Services & Resource Management Division and into the Director's Office. The change was made to align with bankruptcy attorney work in Director's Office. Additional modification between expenditure classes are described following the Budget Modifications by First Level charts on the following page.

Budget Modification by First Level



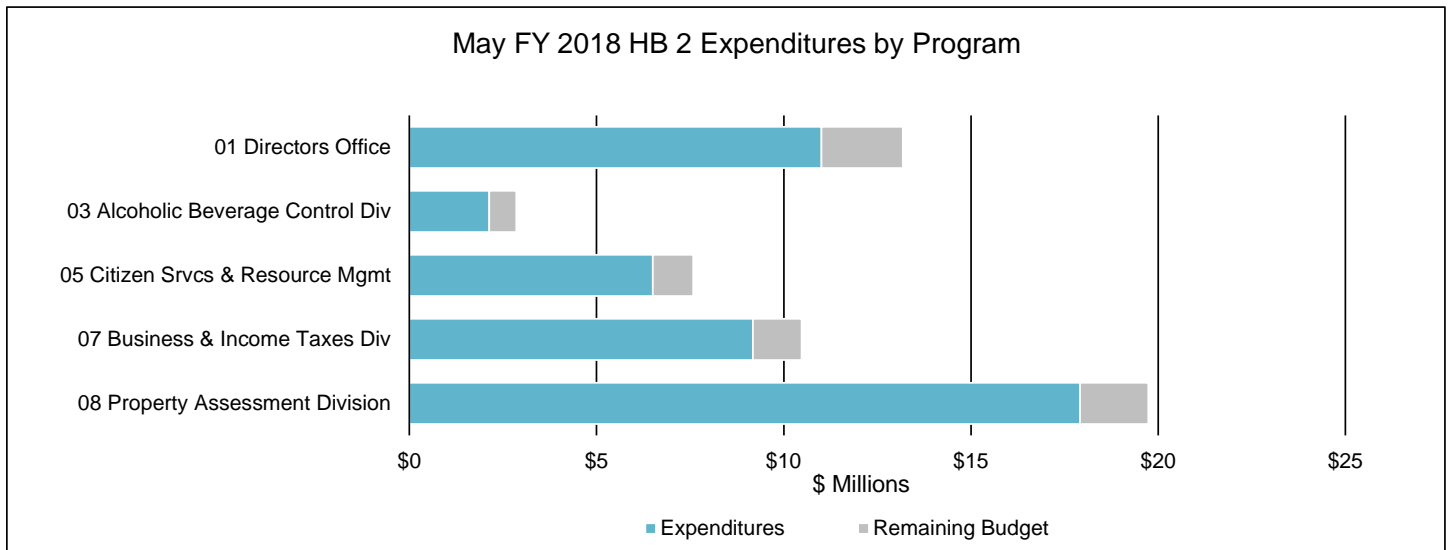
February to May FY 2018 HB 2 Budget Modification by First Level

First Level	February Modified Budget	Modifications			May Modified Budget	
		Increases	Decreases	Total	Budget	Variance to Feb.
61000 Personal Services	40,732,501	165,934	(165,934)	-	40,732,501	0.0%
62000 Operating Expenses	13,015,346	7,096	(32,846)	(25,750)	12,989,596	-0.2%
63000 Equipment & Intangible Assets	30,554	22,000	-	22,000	52,554	72.0%
68000 Transfers-out	1,500	3,750	-	3,750	5,250	250.0%
69000 Debt Service	42,364	-	-	-	42,364	0.0%
Grand Total	53,822,265	198,780	(198,780)	-	53,822,265	0.0%

The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

In addition to the budget modifications by program described previously, operating plan changes within the Director's Office and the Property Assessment Division moved \$11,000 of operating expense authority from each program to equipment authority for the purpose of purchasing printers. In addition, the Liquor Control Division moved \$3,750 of operating expense authority to transfer-out authority for the purpose sending funds to Architecture & Engineering Division for the liquor warehouse budget.

AGENCY HB 2 EXPENDITURES



Expenditure by Program

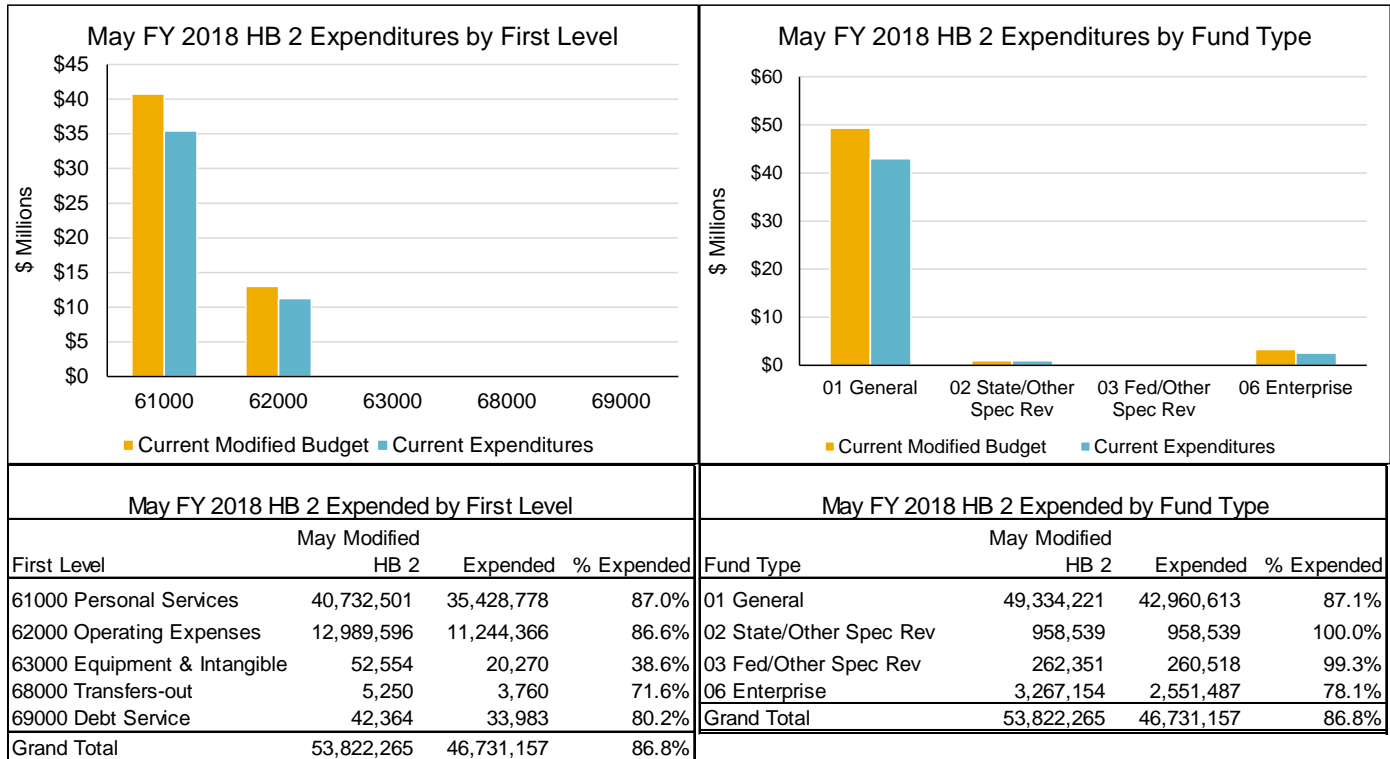
Program	May Modified Budget	Expenditures	Remaining Budget	% Expended
08 Property Assessment Division	19,736,311	17,912,661	1,823,650	90.8%
01 Directors Office	13,178,380	11,006,820	2,171,560	83.5%
03 Alcoholic Beverage Control Div	2,852,914	2,137,247	715,667	74.9%
05 Citizen Svcs & Resource Mgmt	7,580,774	6,500,263	1,080,511	85.7%
07 Business & Income Taxes Div	10,473,886	9,174,166	1,299,720	87.6%
Grand Total	53,822,265	46,731,157	7,091,108	86.8%

These charts show current expenditures by program and remaining authority for HB 2 budget.

Overall expenditures for the department are in line with the past four years, with small differences by program that will likely be resolved by the end of the year.

Expenditure By First Level Account and Fund Type

The charts below show the HB 2 modified budget compared to expenditures by first level and fund type.



The Department of Revenue has expended 86.8% of its budget year-to-date. The current level of expenditure is in line with previous years, with small differences within expenditure types.

REQUIRED REPORTS

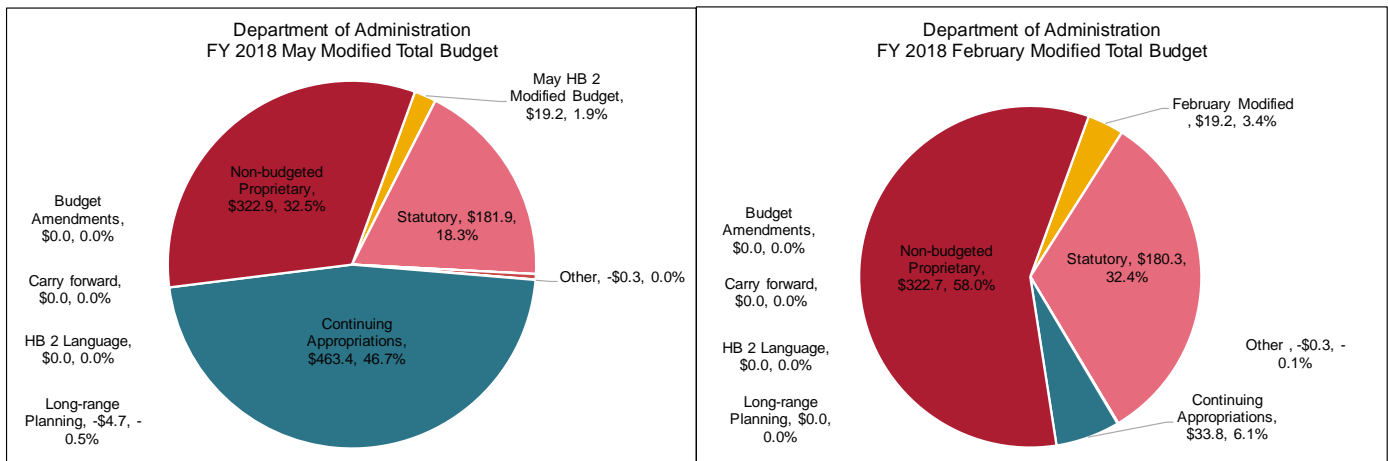
None due at this time.

DEPARTMENT OF ADMINISTRATION

BUDGET AND EXPENDITURE HIGHLIGHTS

- HB 2 budget is unchanged since the end of February
- Department of Administration's (DOA) HB 2 modified budget of \$19.2 million was 78.9% expended at the end of May
- DOA has requested a fiscal year supplemental transfer of \$200,000 in general fund for the State Financial Services Division
- Personal services expenditures for the State Financial Services and State Human Resources Divisions continue to be higher than anticipated at this point in the budget year. DOA anticipates transferring some personal service costs to proprietary funds before the end of the fiscal year.

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Total appropriation authority in the Department of Administration, excluding non-budgeted proprietary funds, was \$659.4 million in May. This includes:

- \$463.4 million in continuing appropriations, of which \$429.6 million is for the Long-range Building Program in the Architecture and Engineering Division
- \$181.9 million in statutory authority
- \$19.2 million in HB 2 authority

It should be noted that the February numbers did not include the continuing appropriations for the Long-range Building Program or the long-range information technology project appropriations. The Architecture and Engineering Division (A & E) administers the Long-range Building Program (LRBP) for state buildings. As construction and maintenance projects are long-term, spanning several biennia, the bills providing appropriation authority for the projects are continued from one biennium to the next.

Similarly, State Information Technology Services Division (SITSD) administers the long-range information technology projects which are also continued from one biennium to the next. Changes to long-range information technology projects are presented as part of other in the preceding figure showing FY 2018 total appropriation authority.

Continuing Appropriations

In addition to \$429.6 million in continuing appropriations for the Long-range Building Program, \$32.5 million in appropriations for long-range information technology projects were provided to the SITSD. The Medicaid management information system has the majority of the appropriation authority at \$28.6 million. To date, expenditures from this funding source have not been required in FY 2018. LRBP appropriation authority was reduced by \$4.5 million in A & E, mainly due to transfers of appropriation authority to other state agencies.

Statutory Appropriations

DOA has a significant amount of statutory authority including \$93.2 million in general fund, \$29.8 million in state special revenue, \$18.2 million in federal special revenue, and \$40.8 million in proprietary funds. The following chart shows the appropriations and expenditures by fund type for the statutory appropriations within DOA.

Department of Administration Statutory Appropriations FY 2018				
Description	Fund	Budget	Expenditure	Remaining Budget
Debt service costs	General Fund	\$12,408,801	\$12,372,709	\$36,092
Contracted banking services	General Fund	2,337,651	1,758,694	578,957
Contributions to local government employee pensions	General Fund	548,300	360,309	187,991
Supplemental contributions to PERS	General Fund	31,965,737	26,575,599	5,390,138
Contributions to teacher retirement	General Fund	936,064	607,785	328,279
Supplemental contributions to teacher retirement	General Fund	44,508,994	37,709,561	6,799,433
Cash Management Improvement Act returns	General Fund	13,317	13,317	0
Return federal portion of workers' compensation dividend	General Fund	396,431	213,475	182,956
Interest changes for general fund loan	General Fund	75,303	75,303	0
Indemnification of damages to state property	SSR	1,200,000	45,258	1,154,742
Distribute 911 surcharge revenues	SSR	20,378,586	8,700,859	11,677,727
Distribute mineral impact funds to counties	SSR	8,186,000	5,778,774	2,407,226
Apportion forest reserve funds to counties	FSR	18,017,000	15,119,644	2,897,356
Distribute Taylor Grazing Act funds to counties	FSR	155,000	154,442	558
Pay state lottery prizes, commissions, and vendor fees	Proprietary	40,822,100	37,149,237	3,672,863
Total		\$181,949,284	\$146,634,966	\$35,314,317

As reflected in the preceding figure, 83.6% of the general fund is transferred to the pension funds.

HB 61, enacted by the 2017 Legislature, required \$5.4 million in enhanced 911 funding to be transferred to a new state special revenue account for next generation 911 services, 911 geographical information system mapping, and statewide planning. While the appropriation authority has been established for HB 61, as of the end of May, no expenditures for the services have been made.

Budget Amendments

DOA did not have any budget amendments through the end of May.

Non-budgeted Proprietary

DOA has \$322.9 million in non-budgeted proprietary fund appropriation authority for FY 2018, most approved through rates established by the legislature. The following figure shows the various funds, appropriations, expenditures, and remaining budget authority at the end of May.

Department of Administration Non-Budgeted Proprietary Funds FY 2018				
	May Modified Budget	Expenditures	Remaining Budget	Percent Expended
Director's Office				
Management Services	\$2,078,247	\$1,654,315	\$423,932	79.6%
Continuity Emergency Management	728,218	643,277	84,941	88.3%
State Financial Services Division				
Local Government Services Audit & Reporting	756,974	655,261	101,713	86.6%
SABHRS	4,708,469	3,320,780	1,387,689	70.5%
Warrant Writing	705,344	592,207	113,137	84.0%
General Services Division				
Surplus Property	639,077	607,573	31,504	95.1%
Rent And Maintenance	10,999,726	9,142,153	1,857,573	83.1%
Print and Mail Services	10,780,332	8,177,208	2,603,124	75.9%
Information Technology Services Division				
ISD Proprietary	46,602,547	43,970,662	2,631,885	94.4%
Health Care and Benefits Division				
Flexible Spending Funds	7,813,858	6,539,070	1,274,788	83.7%
State Employee Group Benefit Plan	205,401,172	171,705,372	33,695,800	83.6%
Workers' Compensation Management Program	322,467	289,483	32,984	89.8%
State Human Resources Division				
Intergovernmental Training	401,829	347,132	54,697	86.4%
Group Benefits Claims	354,889	330,686	24,203	93.2%
HR Information Services	3,659,557	2,929,254	730,303	80.0%
Risk Management and Tort Defense Division				
Agency Insurance Internal Service	26,952,678	20,903,964	6,048,714	77.6%
Total	\$322,905,384	\$271,808,398	\$51,096,986	84.2%

At 63.6% of the proprietary funding the State Employee Group Benefit Plan (SEGBP) makes up the majority of non-budgeted proprietary funds. As of the December 31, 2017, the fund balance for SEGBP exceeded actuarially recommended claim reserves by \$39.7 million. SB 3, enacted by the legislature during the 2017 Special Session, implemented a two month state employer contribution holiday for group benefits paid to SEGBP. This reduced the revenues to SEGBP in FY 2018 by an estimated \$24.5 million in total funds. As of the end of April the fund balance was \$82.2 million, exceeding the actuarially recommended claim reserves (estimated in December 2017) by \$9.3 million. It should be noted that additional revenues, expenses, and claims will be made in the next few months impacting the fund balance.

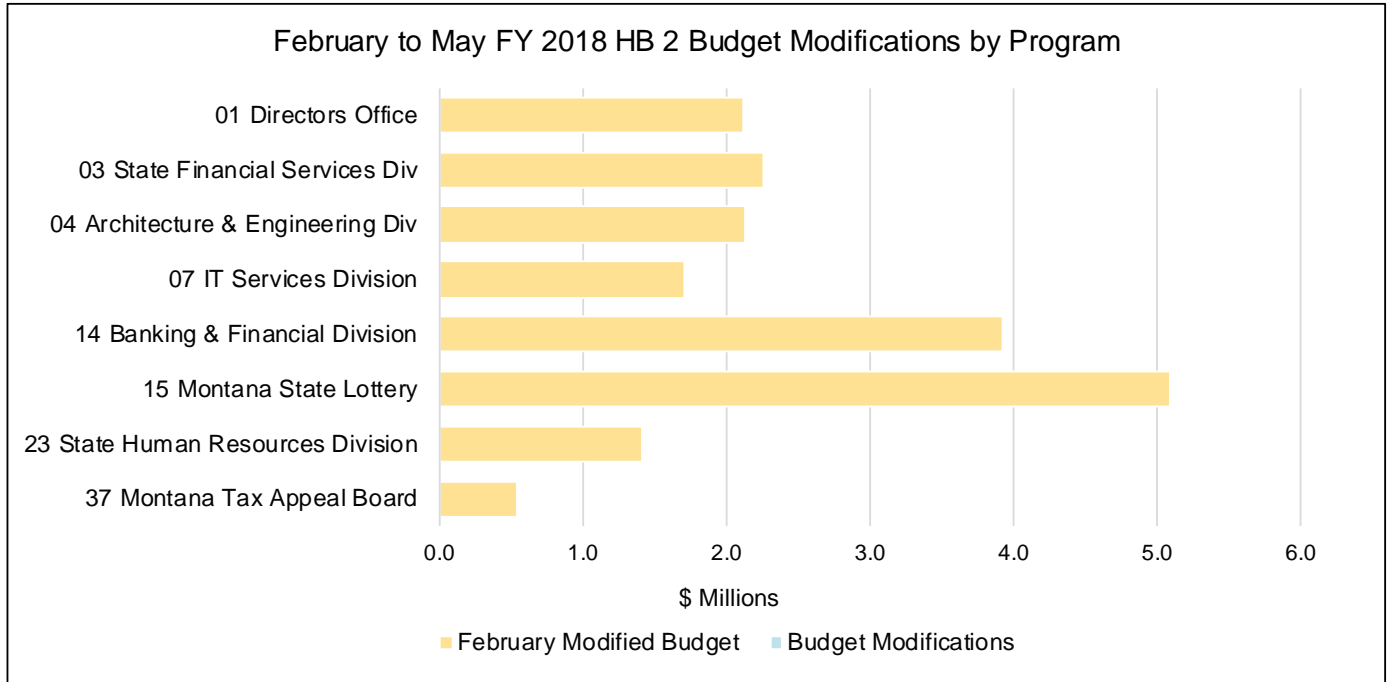
SITSD provides central computing, data network, and telecommunications to state agencies. As of the end of May expenditures have exceeded revenues by \$4.5 million. According to DOA, billing for information technology services is billed to agencies at the end of the month. At the end of the fiscal year an additional \$3.0 million in previous monthly billing revenues will offset more than half of the current deficit.

For FY 2018, the legislature reduced state agency funding for SITSD rates by 6.61% or \$2.6 million in total funds during the 2017 Special Session. SITSD has mainly reduced maintenance costs to absorb the rate

reduction. Cost reductions were not fully implemented throughout FY 2018 but will be in FY 2019. This should offset the remaining portion of the deficit in FY 2018.

HB 2 BUDGET MODIFICATIONS

Budget Modification by Program

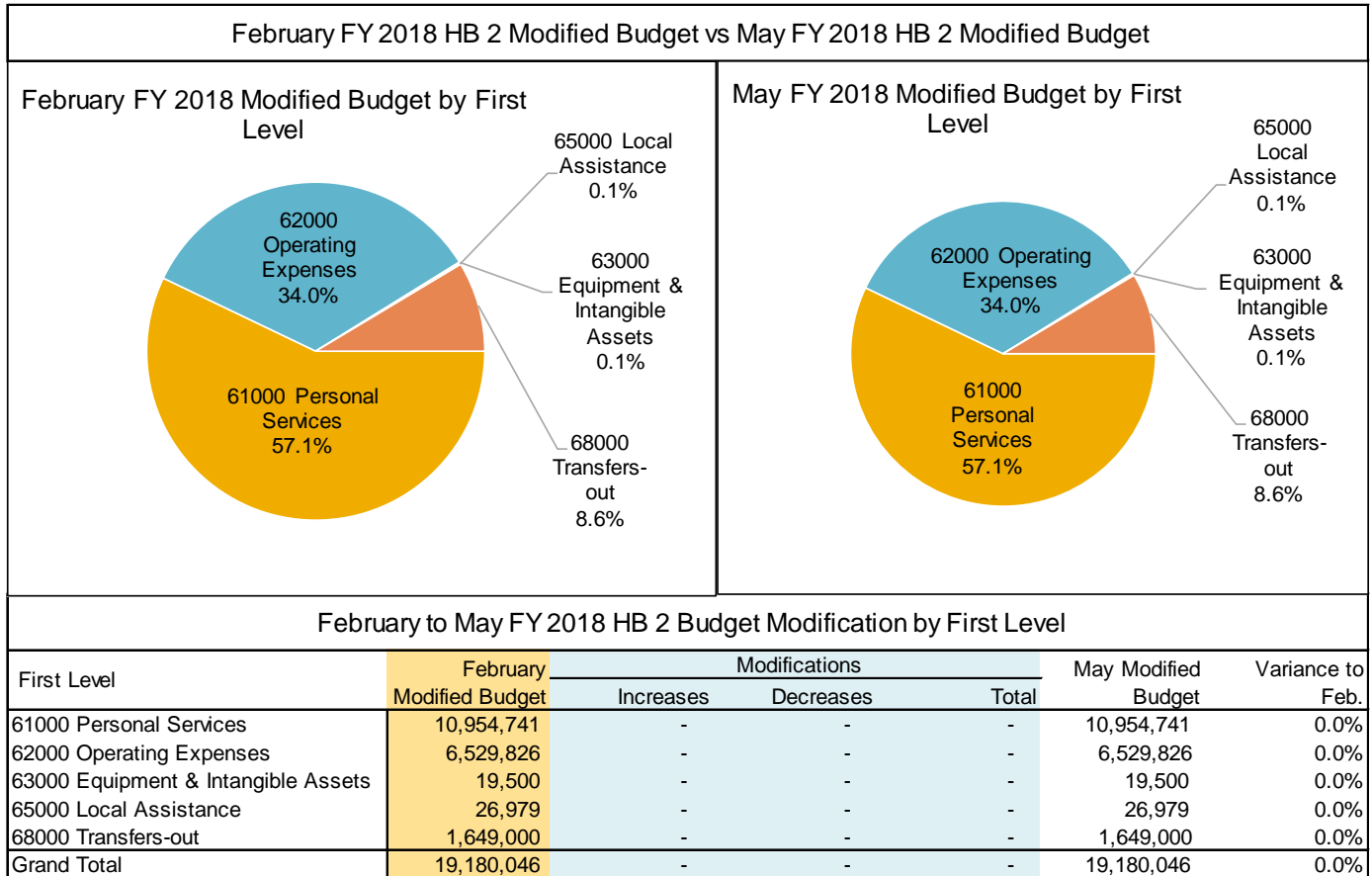


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Directors Office	2,120,880	-	-	-	2,120,880	0.0%
03 State Financial Services Div	2,256,705	-	-	-	2,256,705	0.0%
04 Architecture & Engineering Div	2,130,864	-	-	-	2,130,864	0.0%
07 IT Services Division	1,709,547	-	-	-	1,709,547	0.0%
14 Banking & Financial Division	3,919,429	-	-	-	3,919,429	0.0%
15 Montana State Lottery	5,088,377	-	-	-	5,088,377	0.0%
23 State Human Resources Division	1,415,145	-	-	-	1,415,145	0.0%
37 Montana Tax Appeal Board	539,099	-	-	-	539,099	0.0%
Grand Total	19,180,046	-	-	-	19,180,046	0.0%

This chart shows budget modifications by program from February through May.

Between March and the end of May, DOA did not modify its HB 2 budget.

Budget Modification By First Level

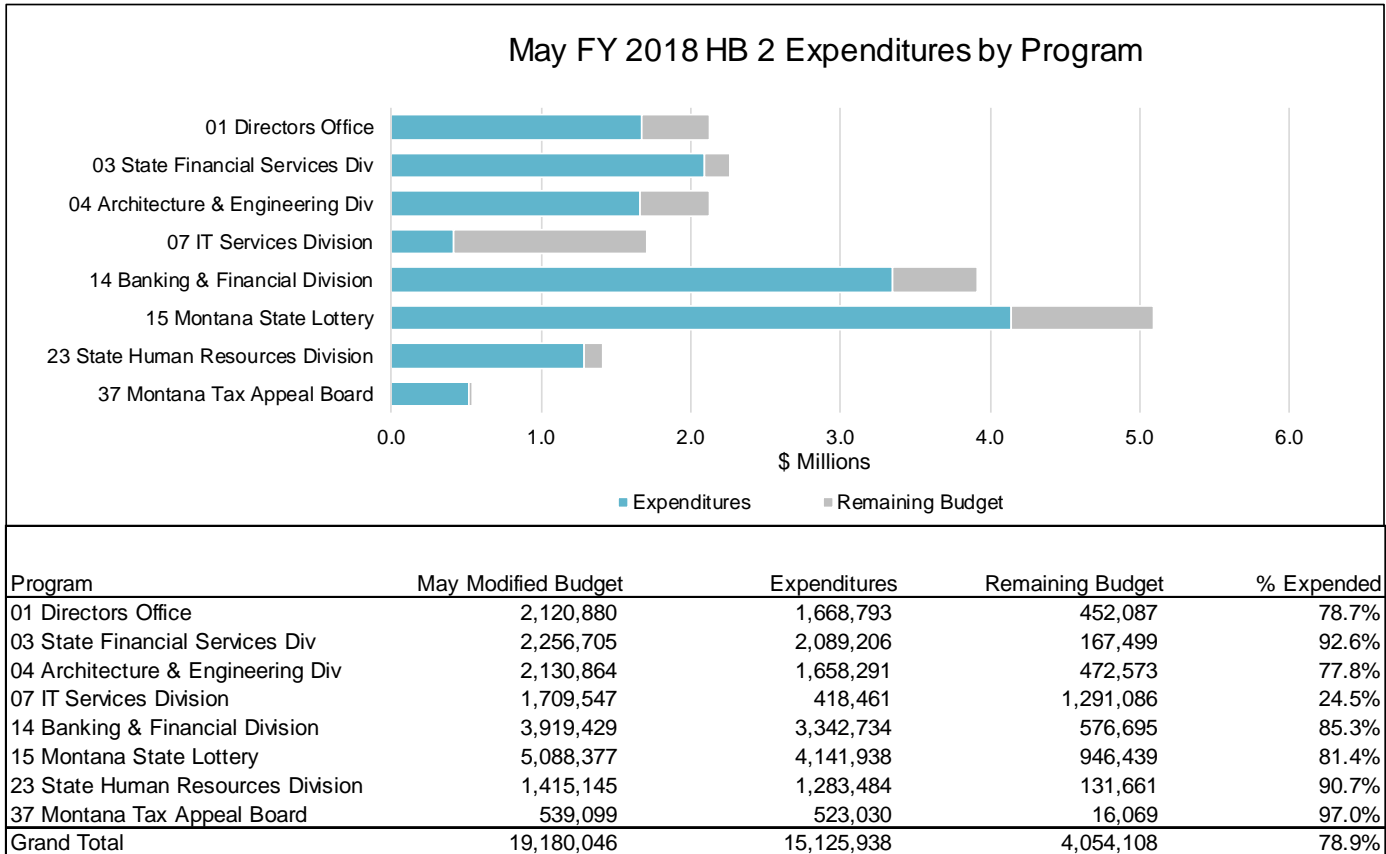


The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

Between March and the end of May, DOA did not modify its HB 2 budget.

AGENCY HB 2 EXPENDITURES

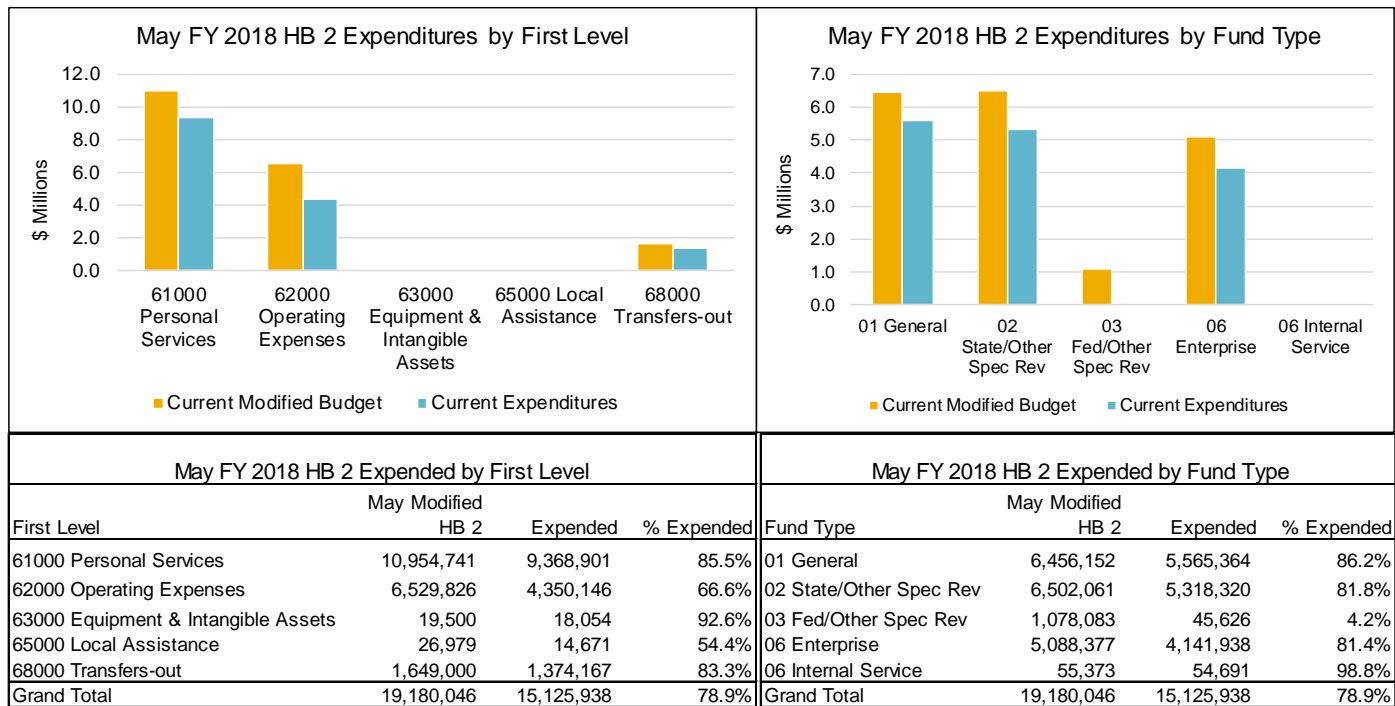
Expenditure by Program



This chart shows current expenditures by program and remaining authority for HB 2 budget.

Overall, DOA has expended 78.9% of its HB 2 budget. As shown, SITSD is only 24.5% expended as of the end of May. Federal funds in SITSD made up almost all of the funding and are associated with FirstNet, a federal grant to implement a dedicated frequency for first responders. The federal FirstNet contract was awarded to AT&T in August 2017. Expenditures by SITSD for FirstNet have been minimal to date.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The budget year is about 91.7% completed at the end of May. Overall general fund is 86.2% expended, state special revenue is 81.8%, federal funds are 4.2%, and proprietary funds are 81.4% expended.

Through the end of May, two divisions within DOA have expended more than 95.0% of their general fund appropriation for personal services with 90.4% of the budget year completed including the:

- State Financial Services Division
- State Human Resources Division

The State Financial Services Division (SFSD) is above budgeted expenditures at 92.6%. The SFSD has requested a supplemental transfer of \$200,000 in general fund from FY 2019 to FY 2018. According to DOA, SFSD will shift general fund personal services to proprietary funds, mostly to the local government services proprietary fund. The State Human Resources Division will also shift general fund personal services to proprietary funds to maintain expenditures within appropriations.

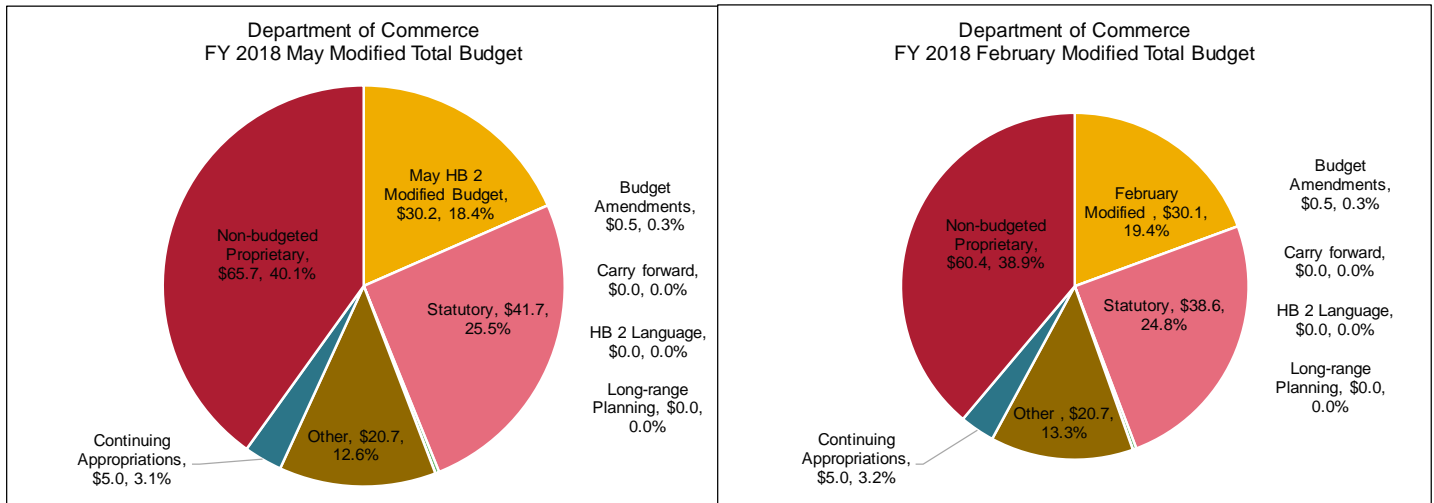
Expenditures for operating expenses are 66.6% expended for all funds in HB 2. This is mainly due to the minimal expenditures for the Firstnet grant in SITSD. This is offset by higher expenditures in the State Financial Services Division which has expended 100.7% of its authority for operating expenses as of the end of May.

DEPARTMENT OF COMMERCE

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Department of Commerce's HB 2 modified budget of \$30.2 million was 24.6% expended as of the end of May 2018.
- The primary reason for the low expenditures is due to grant activity. Grants totaling \$20.7 million are 7.8% expended. The low percentage expended is due to the timing of accruing valid obligations, timing related to grant disbursements, and fluctuation in the amount of federal funds received.

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

Statutory appropriations in the Department of Commerce total \$41.7 million. The majority of the statutory appropriations are from lodging and facility taxes (\$27.5 million) and the Big Sky Economic Development Program (\$5.9 million). Statutory appropriations also include funding for the Distressed Wood Products program, Research and Commercialization, Hard Rock Mining, the Board of Horse Racing, the Board of Investments, and the Montana Heritage Commission.

Budget Amendments

The Department of Commerce has not had any budget amendments since March 1, 2018.

Other Authority

The Department of Commerce has authority for the Treasure State Endowment Program (TSEP) included in other authority. The TSEP program provides grants to assist local governments with infrastructure projects. Authority in FY 2018 totals \$20.7 million. During the special session, the legislature authorized a transfer of \$7.5 million from the TSEP program to the state general fund. The legislature did not reduce any of the TSEP appropriations. The Long-Range Planning (Section F) budget status report provides additional details on TSEP.

Non-Budgeted Proprietary

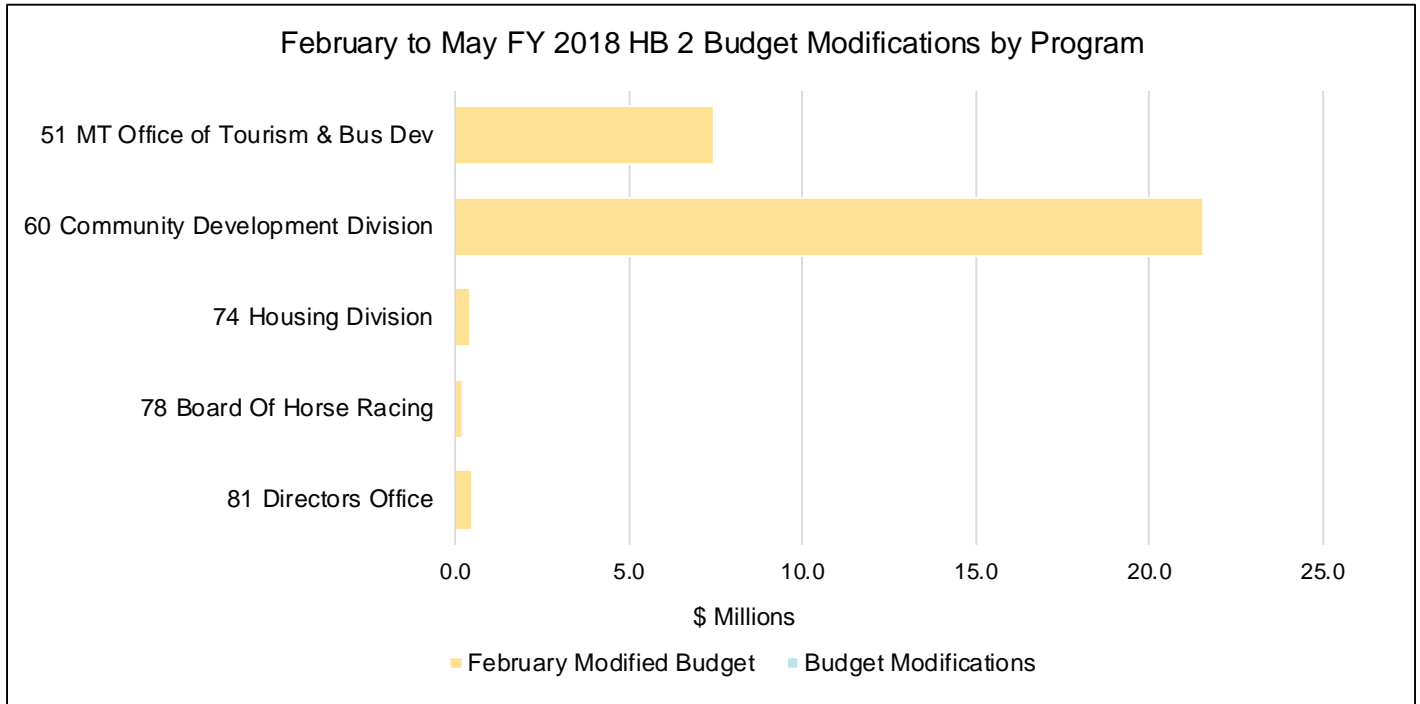
The Department of Commerce has several non-budgeted proprietary funds, which total \$65.7 million in FY 2018. These include proprietary funds in the Montana Facility Finance Authority, Housing Division, Board of Investments, and Director's Office.

Continuing Appropriations

The Department of Commerce has continuing appropriations, which include:

- Federal special revenue of \$120,000 for the State Trade and Export Promotion program (STEP)
- Federal special revenue of \$3.0 million for the Housing and Urban Development (HUD) Housing Trust Fund (HTF)
- Federal special revenue of \$1.9 million for Section 811 Supportive Housing for Persons with Disabilities program

HB 2 BUDGET MODIFICATIONS

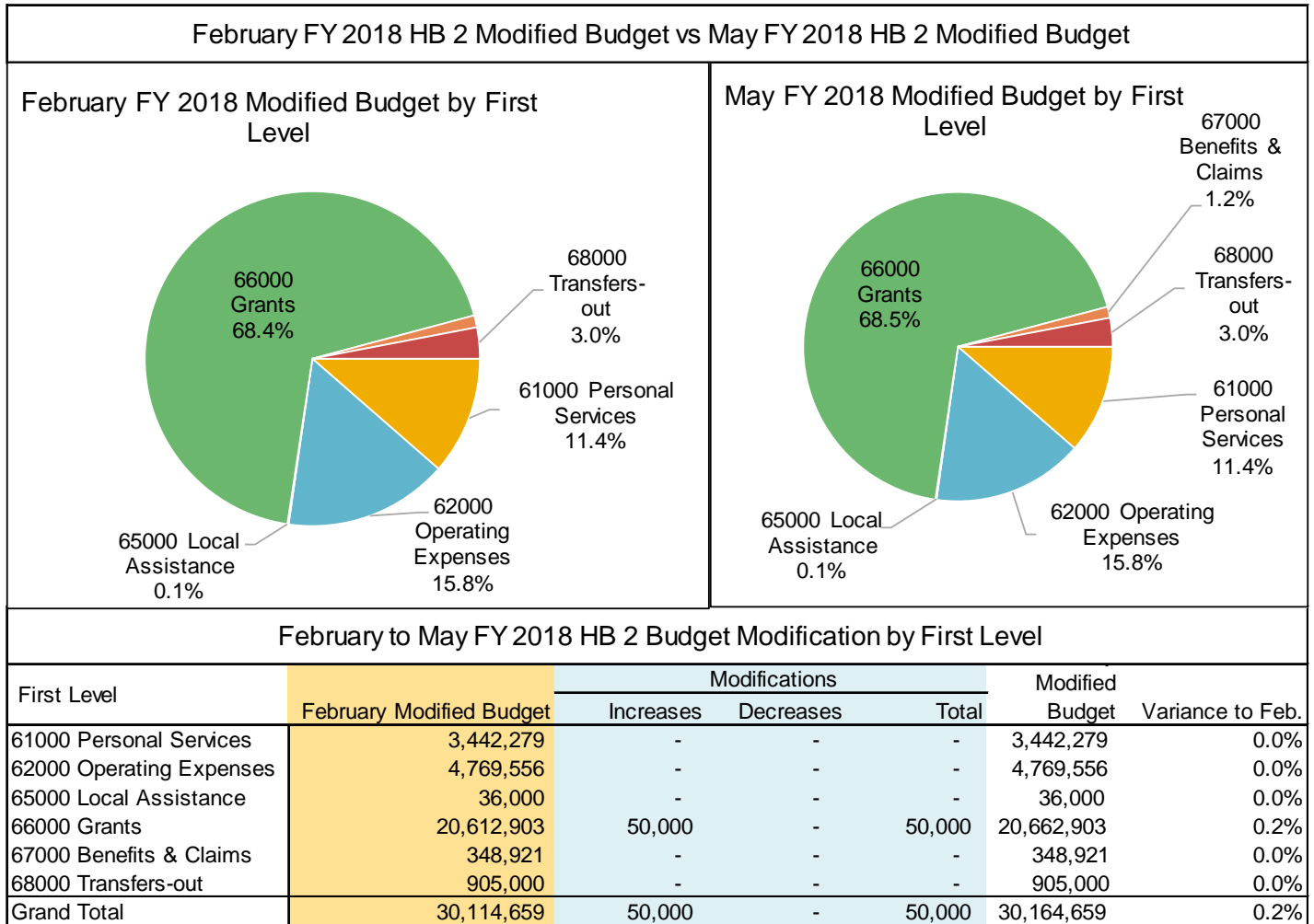


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
51 MT Office of Tourism & Bus Dev	7,428,408	50,000	-	50,000	7,478,408	0.7%
60 Community Development Division	21,555,145	-	-	-	21,555,145	0.0%
74 Housing Division	433,921	-	-	-	433,921	0.0%
78 Board Of Horse Racing	197,185	-	-	-	197,185	0.0%
81 Directors Office	500,000	-	-	-	500,000	0.0%
Grand Total	30,114,659	50,000	-	50,000	30,164,659	0.2%

This chart shows budget modifications by program from February through May.

Additional details on the HB 2 budget modifications are included in the section on the next page.

Budget Modification by First Level

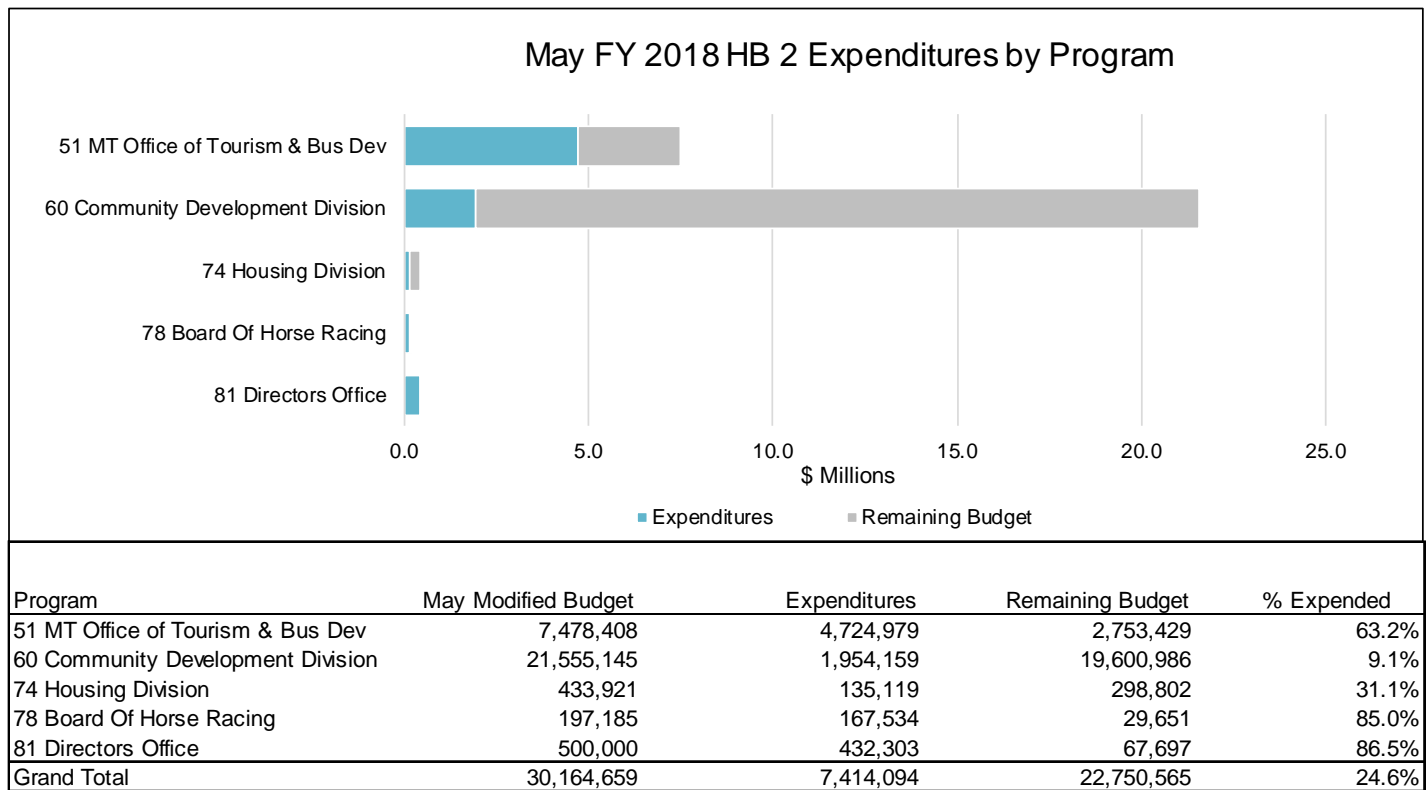


The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Department of Commerce had one budget modification since March 1, 2018:

- The Montana Office of Tourism and Business Development transferred the restricted/biennial appropriation authority for Small Business Innovation Research and Small Business Technology Transfer (SBIR/STTR) grants from FY 2019 to FY 2018. This transfer was made because the demand for grants from the SBIR/STTR program are higher than anticipated.

AGENCY HB 2 EXPENDITURES



This shows current expenditures by program and remaining authority for HB 2 budget.

The Montana Office of Tourism and Business Development expended 63.2% of its HB 2 modified budget as of the end of May 2018. There are three primary areas that are contributing to the lower percentage expended.

- State special revenue of \$168,000 for private support for promotional activities is 44.9% expended. This lower percentage is due to the seasonal nature of activities associated with this account.
- State special revenue of \$380,000 for the microbusiness loan account is 0.0% expended. All funds are currently dispersed. Increasing interest rates could result in funds reverting back to the department prior to fiscal year end and may require the use of the appropriation to redisperse the funds.
- State special revenue of \$947,000 for the Primary Sector Training program is 20.9% expended. Actual grant expenditures total \$90,000. Grants are disbursed on a reimbursement basis that is based on performance. There is an additional \$711,000 that has been obligated but is not yet disbursed to grantees because of the grant reimbursement process. Any funds not reimbursed will be accrued at the end of the fiscal year.

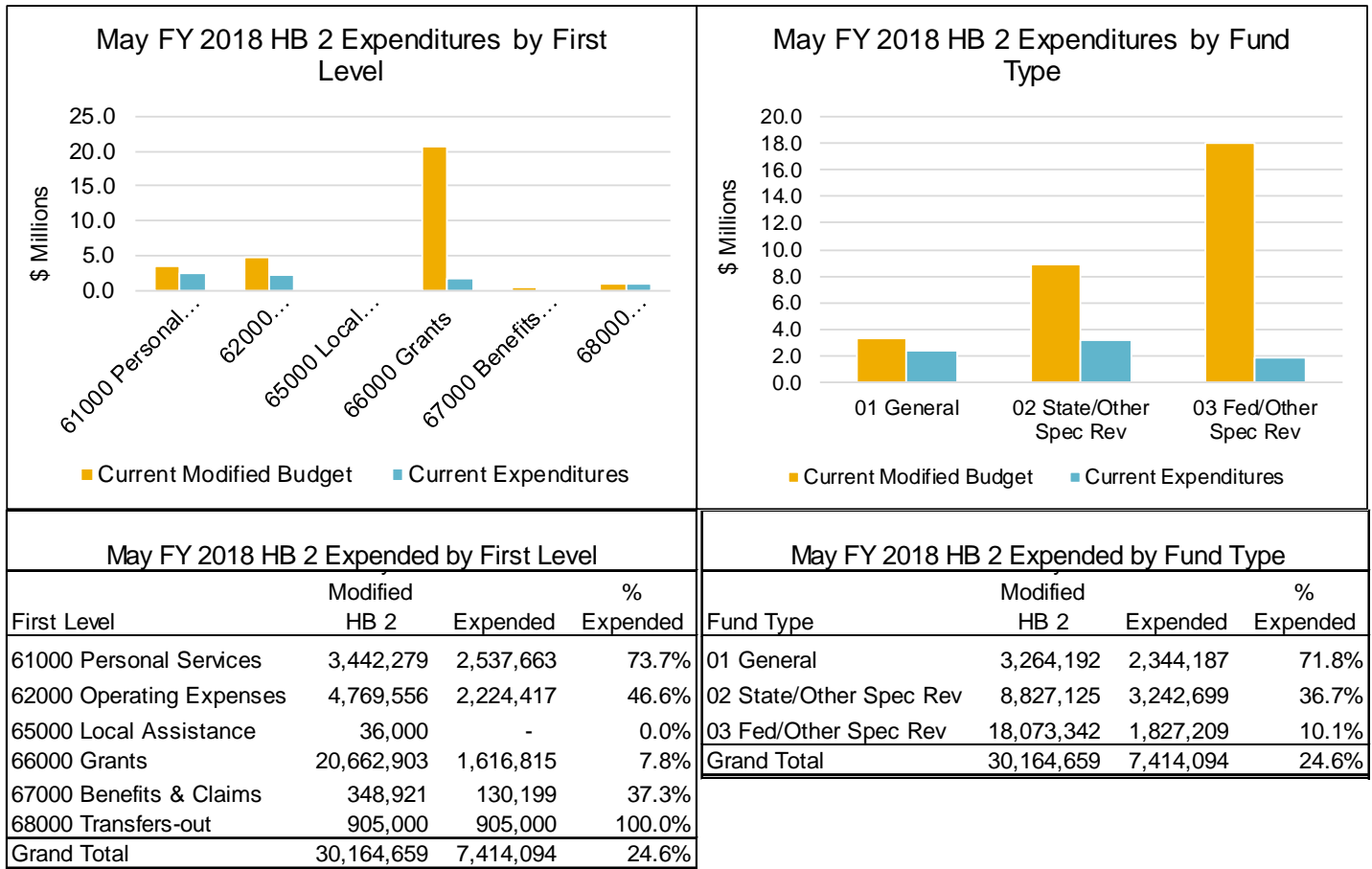
The Community Development Division expended 9.1% of its HB 2 modified budget as of the end of May 2018. The low percentage expended is primarily related to Coal Board grants, Community Development Block grants and Home Investment Partnership Program (HOME) grants. The Coal Board has expended 2.9% of its \$3.4 million of its appropriations for grants. However, the Coal Board has awarded grants totaling \$3.0 million. Community Development Block Grant appropriations of \$6.8 million and HOME grant appropriations of \$7.9 million are less than 1.0% expended. Current obligations total \$9.1 million for these two grant programs and valid obligations will be accrued at the end of the fiscal year. Additionally, several factors contribute to lower expenditures from these two grants, which include:

- The actual amount of federal funds received fluctuates
- The timing of the federal funds awarded can be outside of the state fiscal year
- The rate at which individual projects expend funds can vary

The Housing Division expended 31.1% of its HB 2 modified budget as of the end of May 2018. The Shelter Plus Care program is contributing to the lower percentage expended. The Housing Division was awarded a

grant to address chronic homelessness in scattered sites in Cascade, Flathead, and Yellowstone counties. The program is in the process of being closed out (October 2018) which is causing the decline in expenditures.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Department of Commerce HB 2 modified budget is comprised of general fund, state special revenue, and federal special revenue. The department has expended 24.6% of its HB 2 modified budget as of the end of May 2018. Additional details on expenditures are outlined in the previous section.

REQUIRED REPORTS

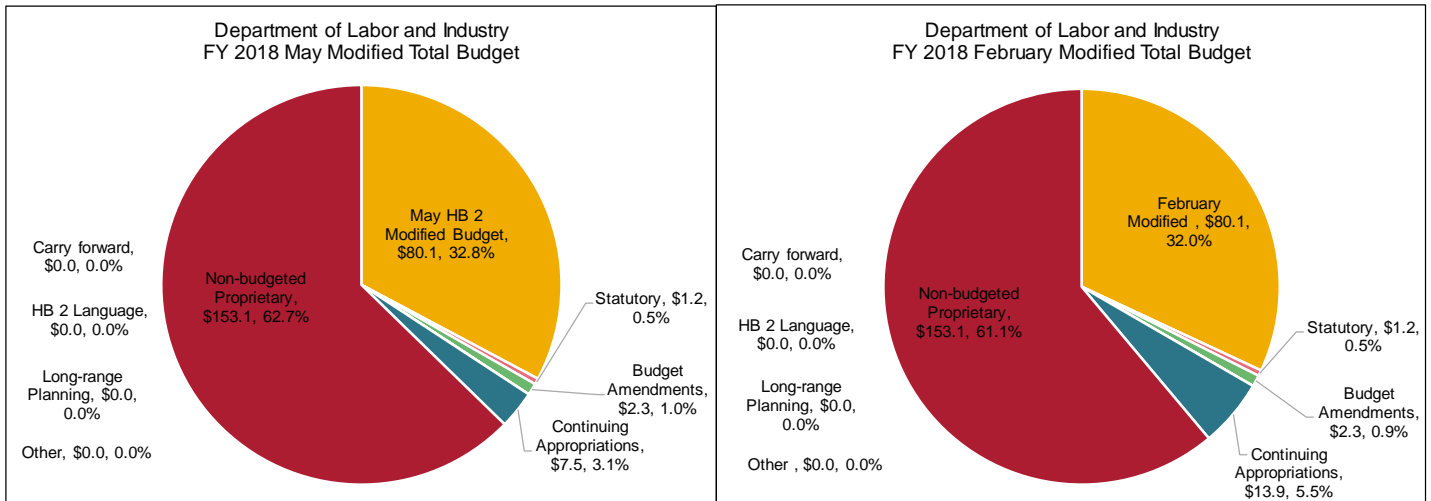
The Department of Commerce does not have any required reports due at this time to the Legislative Finance Committee.

DEPARTMENT OF LABOR AND INDUSTRY

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Department of Labor and Industry’s HB 2 modified budget of \$80.1 million was 74.2% expended as of the end of May 2018
- The primary reasons for the lower percentage expended include a decline in federal revenues, a lag in State Information Technology Services Division (SITSD) billing, no expenditures from contingency funds for certain legal expenses, and timing related to grant disbursements and operating expenses

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

Statutory appropriations in the Department of Labor and Industry total \$1.2 million. The majority of the statutory appropriations are for the Uninsured Employers Fund (\$790,000) and the Board of Public Accountants (\$320,000).

Budget Amendments

The Department of Labor has not had any budget amendments since March 1, 2018.

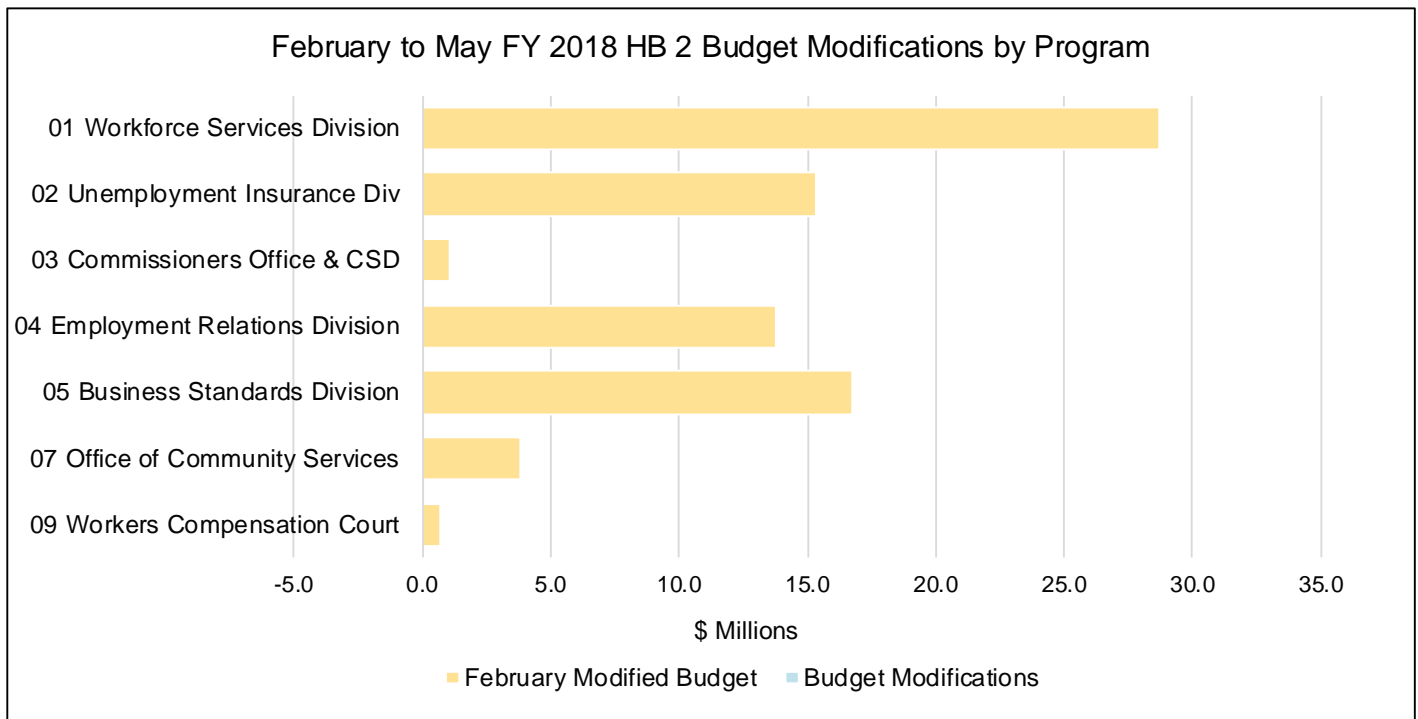
Continuing Appropriations

Continuing appropriations in the Department of Labor and Industry total \$7.5 million. Continuing appropriations include funding for items such as FY 2016 carry forward authority, the continuation of federal grants, and long-range information technology projects.

Non-Budgeted Proprietary

Non-budgeted propriety funds in the Department of Labor and Industry total \$153.1 million in FY 2018. This primarily consists of the Unemployment Insurance Benefit Fund which totals \$134.2 million.

HB 2 BUDGET MODIFICATIONS

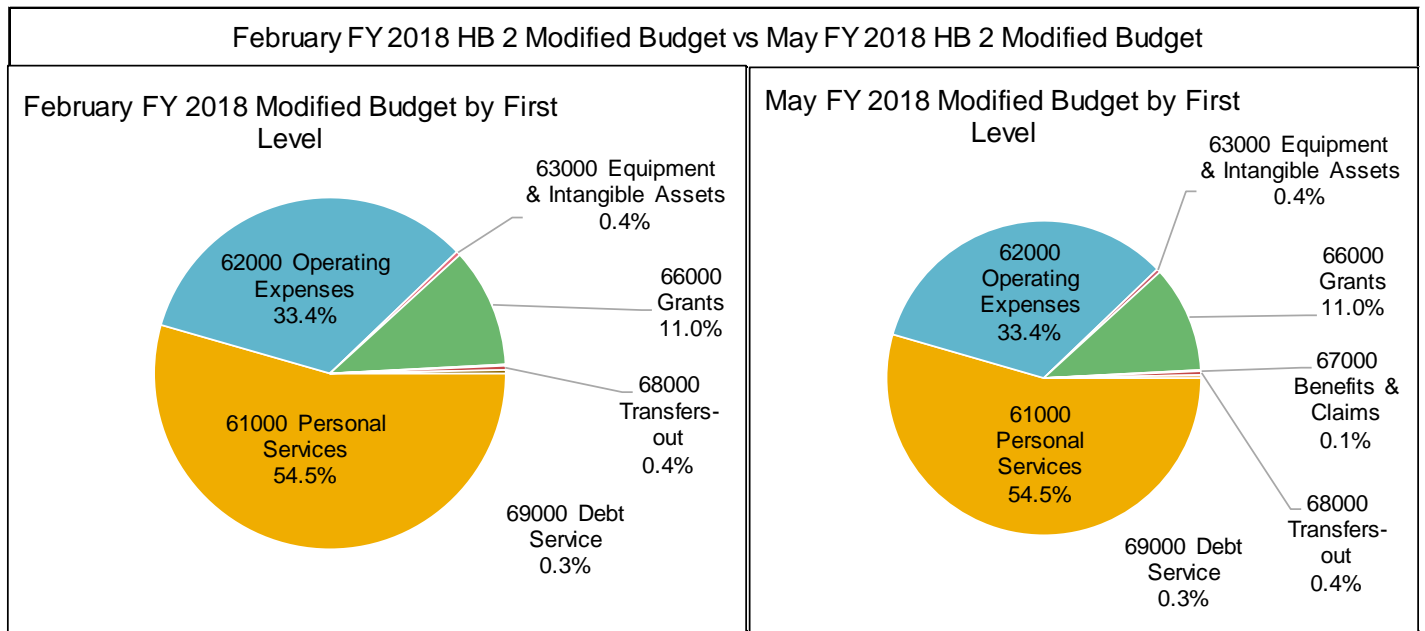


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Workforce Services Division	28,670,673	-	(65,000)	(65,000)	28,605,673	-0.2%
02 Unemployment Insurance Div	15,324,003	-	(2,700)	(2,700)	15,321,303	0.0%
03 Commissioners Office & CSD	1,058,635	92,700	-	92,700	1,151,335	8.8%
04 Employment Relations Division	13,754,207	-	(25,000)	(25,000)	13,729,207	-0.2%
05 Business Standards Division	16,715,396	-	-	-	16,715,396	0.0%
07 Office of Community Services	3,809,283	-	-	-	3,809,283	0.0%
09 Workers Compensation Court	734,152	-	-	-	734,152	0.0%
Grand Total	80,066,349	92,700	(92,700)	-	80,066,349	0.0%

This chart shows budget modifications by program from February through May.

Additional details on the HB 2 budget modifications are included in the section below.

Budget Modification by First Level



February to May FY 2018 HB 2 Budget Modification by First Level

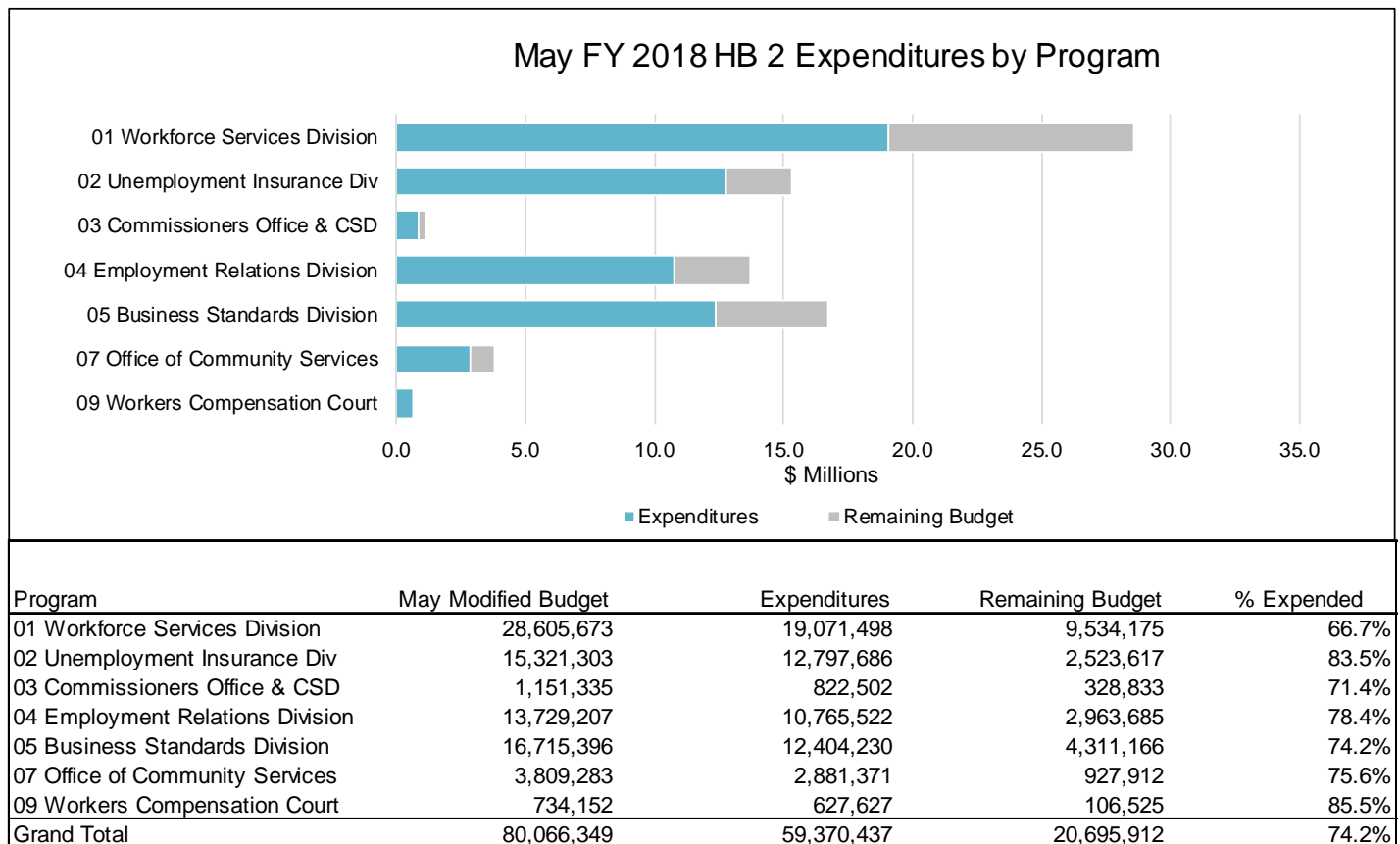
First Level	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
61000 Personal Services	43,597,627	88,000	(65,000)	23,000	43,620,627	0.1%
62000 Operating Expenses	26,728,255	4,700	(27,700)	(23,000)	26,705,255	-0.1%
63000 Equipment & Intangible Assets	312,574	-	-	-	312,574	0.0%
66000 Grants	8,767,792	-	-	-	8,767,792	0.0%
67000 Benefits & Claims	100,389	-	-	-	100,389	0.0%
68000 Transfers-out	311,983	-	-	-	311,983	0.0%
69000 Debt Service	247,729	-	-	-	247,729	0.0%
Grand Total	80,066,349	92,700	(92,700)	-	80,066,349	0.0%

The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Department of Labor and Industry had two budget modification since March 1, 2018:

- The Workforce Services Division, Unemployment Division, and Employment Relations Division transferred state special revenue and federal special revenue funds to the Office of Administrative Hearings (OAH) in the Commissioner's Office / Centralized Services Division. This program transfer was made to increase state special revenue in OAH because wage and hour cases have increased and to provide federal special revenue for unemployment insurance hearings.
- There was one program transfer that moved 2.00 FTE from the Workforce Services Division to the Business Standards Division. This transfer was made for Prescription Drug Monitoring Program and business systems analyst positions.

AGENCY HB 2 EXPENDITURES



This shows current expenditures by program and remaining authority for HB 2 budget.

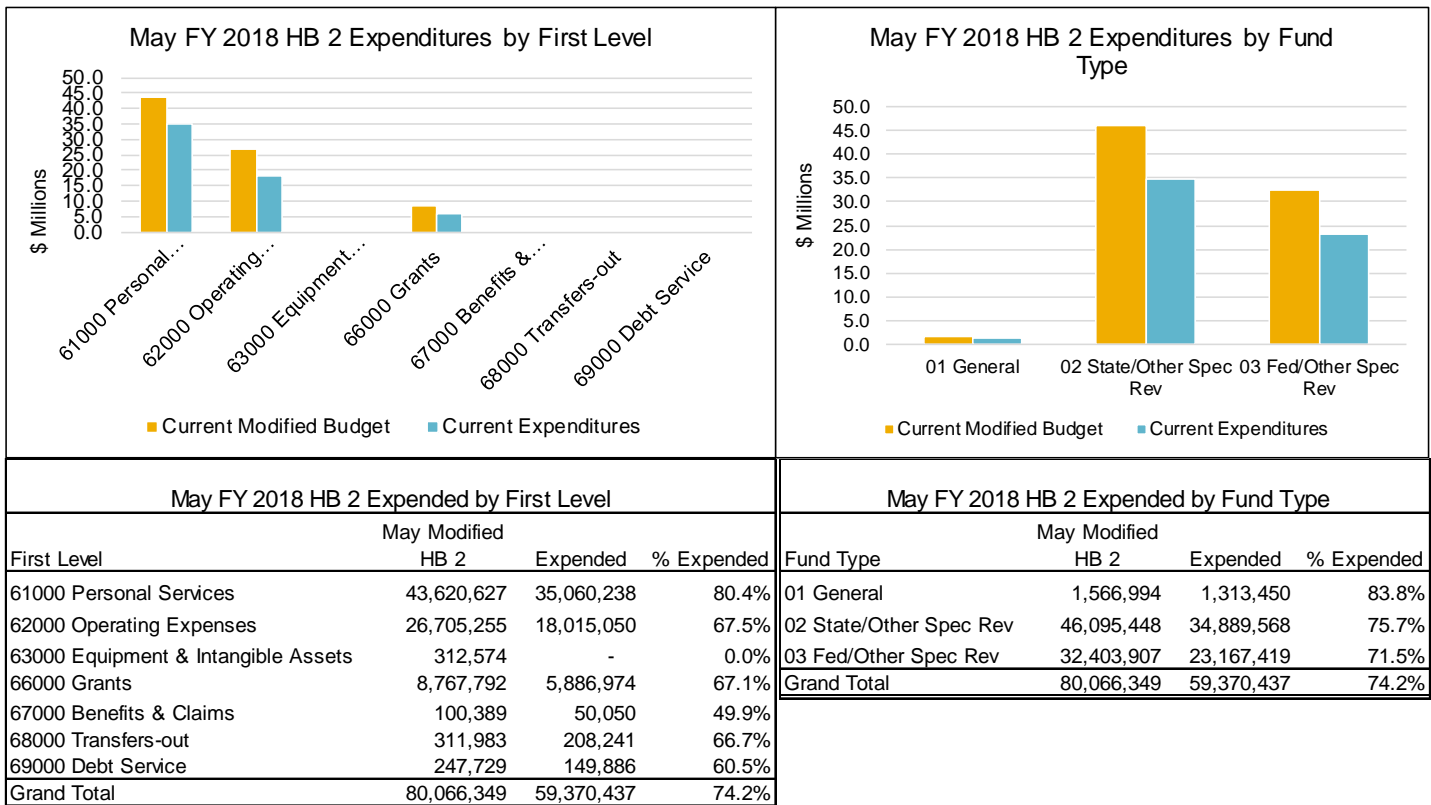
The Workforce Services Division expended 66.7% of its HB 2 modified budget as of the end of May 2018. There are several factors contributing to the lower percentage expended. This includes a decline in federal revenues and the closure of seven job services offices. The closure of these offices caused personal services and operating expenditures to be lower.

The Commissioner's Office / Centralized Services Division expended 71.4% of its HB 2 modified budget as of the end of May 2018. The lower percentage expended is mainly in the Commissioner's Office and primarily due to vacant positions and the timing of operating expenses. The department is anticipating contract and other expenses to occur closer to the end of the fiscal year.

The Business Standards Division has expended 74.2% of its HB 2 modified budget as of the end of May 2018. There are several factors contributing to this lower percentage expended. The division has contingency funds that cover legal, investigatory, or compliance costs that are above a normal level. This funding was 0.0% expended as of the end of May 2018. Additionally, the division reorganized by combining the Building Codes Bureau and the Weights and Measures Bureau which has slightly decreased personal services expenditures. Finally, a lag in SITSD billing has also contributed to the lower percentage expended in the division.

The Office of Community Services expended 75.6% of its modified HB 2 budget as of the end of May 2018. Several larger grantees are not active in the winter and will start drawing in the spring months so expenditures are expected to increase.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Department of Labor and Industry's HB 2 modified budget is comprised of general fund, state special revenue, and federal special revenue. The department expended 74.2% of its HB 2 modified budget as of the end of May 2018. Additional details on expenditures are outlined in the previous section.

REQUIRED REPORTS

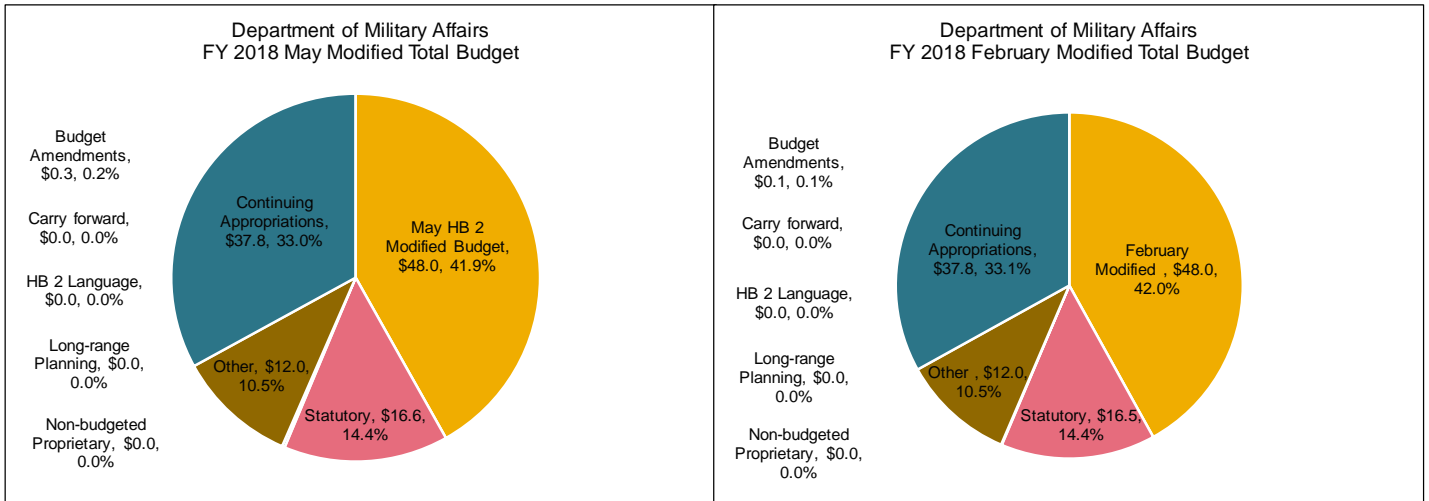
The Department of Labor and Industry does not have any required reports due at this time to the Legislative Finance Committee.

DEPARTMENT OF MILITARY AFFAIRS

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Department of Military Affairs' HB 2 modified budget of \$48.0 million was 56.4% expended as of the end of May 2018
- The timing of maintenance and construction projects in the Army National Guard program and the timing of grant expenditures in Disaster and Emergency Services are primarily contributing to the lower percentage expended

TOTAL APPROPRIATION AUTHORITY OVERVIEW



These charts show the February total appropriation authority compared to the May total appropriation authority for the agency (Appendix B).

Statutory Appropriations

The Department of Military Affairs has several statutory appropriations which total \$16.6 million. The most significant statutory appropriation in the department is provided to the Governor in the event of a declared emergency or disaster. The Governor has the authority to authorize up to \$16.0 million for disaster relief. These expenditures are authorized through executive orders.

Another significant statutory appropriation is in the Veterans' Affairs Division. This appropriation is for the operations of the Montana Veterans' Cemetery Program. The state special revenue funds are generated from cemetery plot allowances and donations.

Budget Amendments

The Department of Military Affairs had one budget amendment since March 1, 2018. This budget amendment increased federal special revenue in the STARBASE program by \$200,000. These funds will be used for outreach to small communities and Tribal communities over the summer as well as a program upgrade to STARBASE 2.0 which requires additional equipment.

Other Authority

The Department of Military Affairs has other authority for long-range building projects, which is comprised of federal funds totaling \$12.0 million. This authority includes funding for projects such as wash facility improvements, cemetery improvements at Fort Harrison and Miles City, and the Malta Readiness Center.

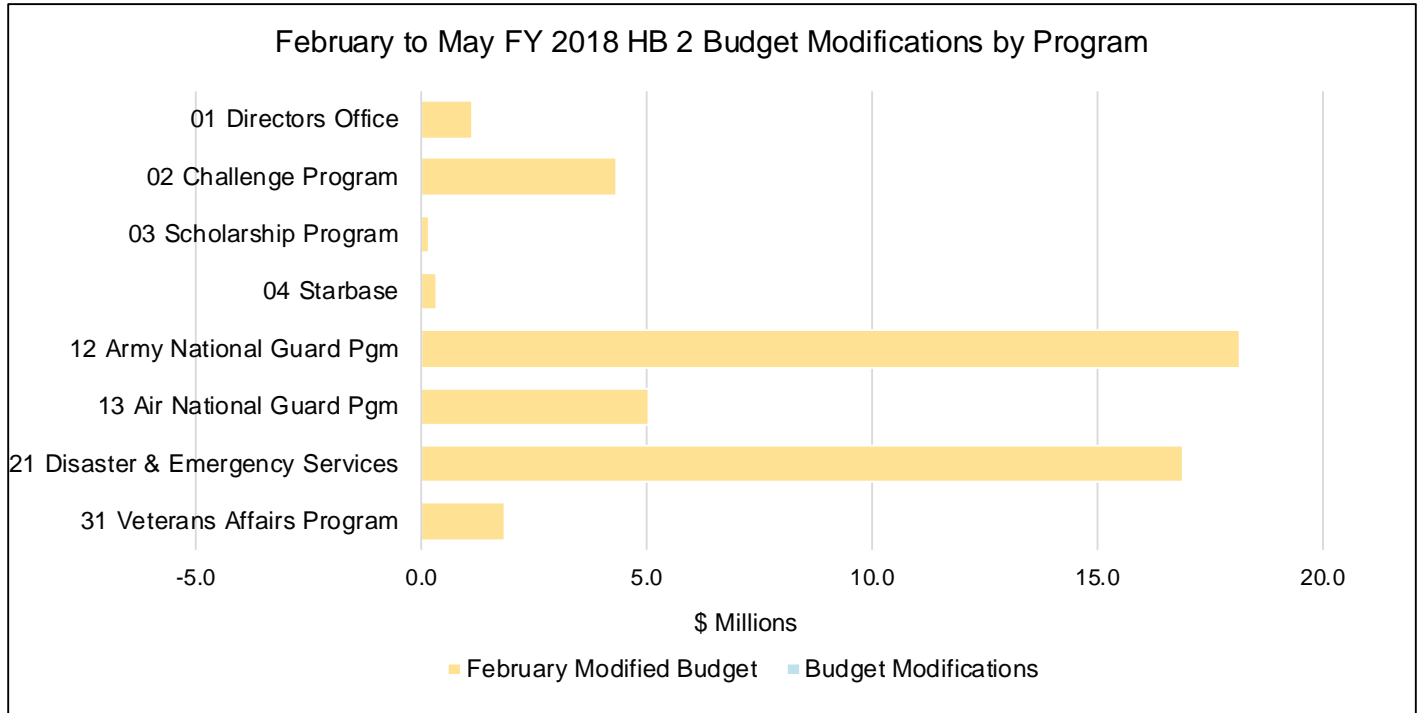
Non-Budgeted Proprietary

The Department of Military Affairs does not have non-budgeted proprietary funds.

Continuing Appropriations

The Department of Military Affairs has \$37.8 million in continuing appropriations in FY 2018. The continuing appropriations include funding for several readiness centers, funding for long-range building projects, and Federal Emergency Management Agency (FEMA) funding for fires, floods, storms, etc.

HB 2 BUDGET MODIFICATIONS

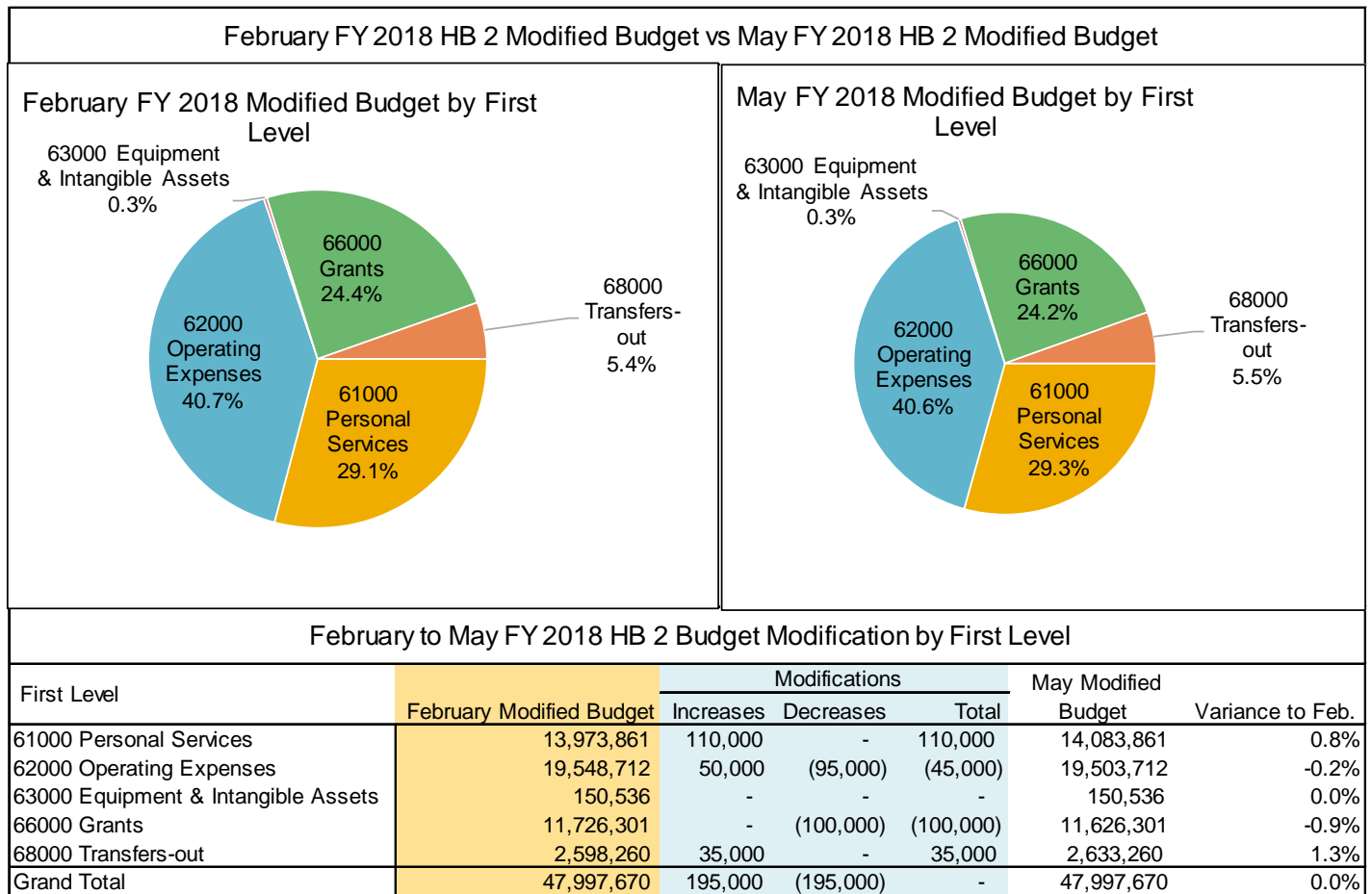


Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Directors Office	1,136,080	60,000	-	60,000	1,196,080	5.3%
02 Challenge Program	4,335,932	-	-	-	4,335,932	0.0%
03 Scholarship Program	186,626	-	-	-	186,626	0.0%
04 Starbase	339,294	-	-	-	339,294	0.0%
12 Army National Guard Pgm	18,165,055	35,000	(95,000)	(60,000)	18,105,055	-0.3%
13 Air National Guard Pgm	5,059,533	-	-	-	5,059,533	0.0%
21 Disaster & Emergency Services	16,908,584	-	-	-	16,908,584	0.0%
31 Veterans Affairs Program	1,866,567	100,000	(100,000)	-	1,866,567	0.0%
Grand Total	47,997,670	195,000	(195,000)	-	47,997,670	0.0%

This chart shows budget modifications by program from February through May.

Additional details on the HB 2 budget modifications are included in the section below.

Budget Modification by First Level

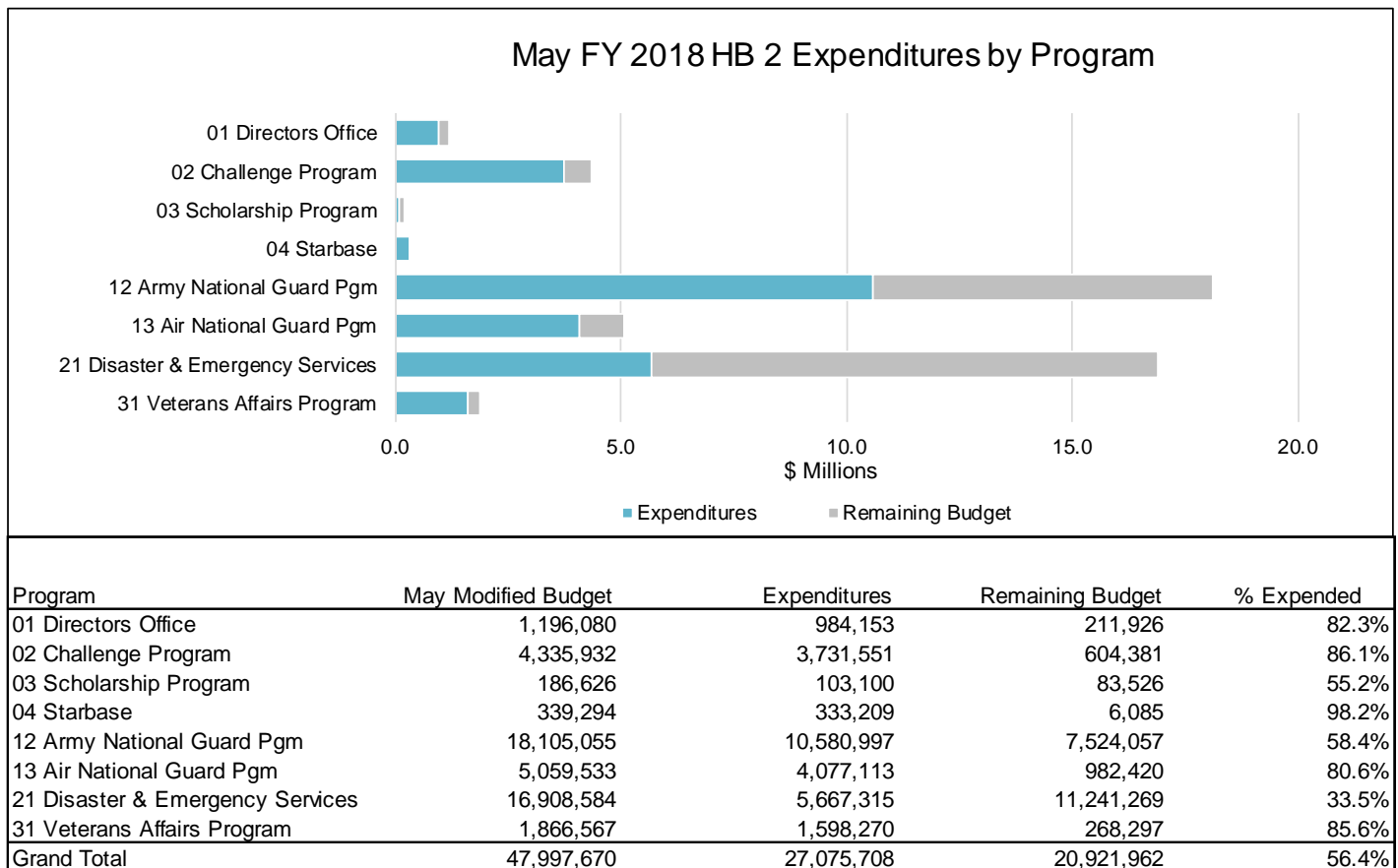


The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

The Department of Military Affairs had three budget modifications since March 1, 2018:

- The Veterans Affairs Program transferred \$100,000 state special revenue funding from grants to personal services and operating expenses. This operating plan change was made to fund Veterans Service Program outreach operational expenses
- The Army National Guard transferred \$35,000 general fund from operating expenses to transfers. This operating plan change allows the department to reimburse the Architecture and Engineering Division in the Department of Administration for the Womack Latrine Storage project.
- The Army National Guard transferred general fund authority of \$60,000 from operating expenses to personal services in the Director's Office. This transfer was made to manage the impacts of budget reductions in the department

AGENCY HB 2 EXPENDITURES

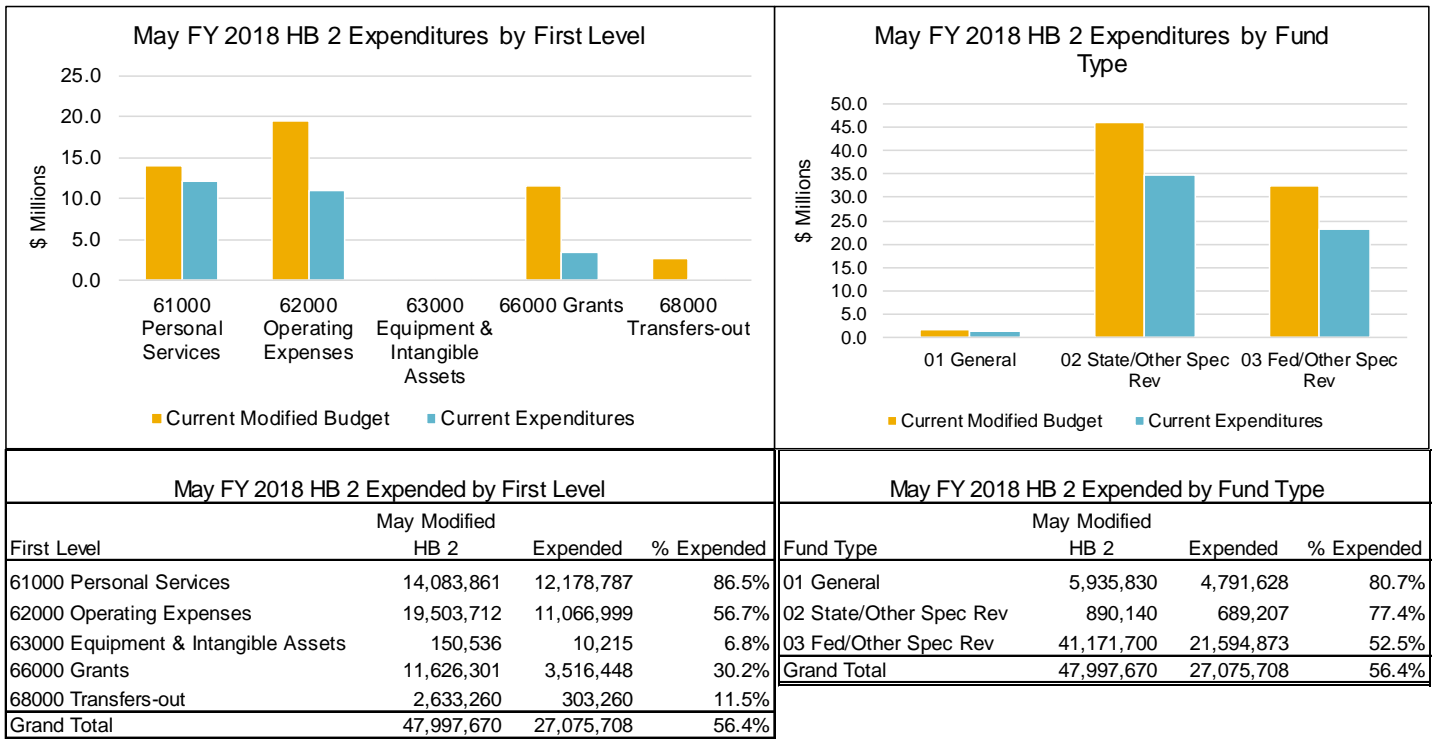


This shows current expenditures by program and remaining authority for HB 2 budget.

There are four divisions within the Department of Military Affairs that have a lower percentage expended as of the end of May 2018:

- The Scholarship Program has expended 55.2% of its \$187,000 HB 2 modified budget. This lower percentage expended is due to scholarship requests not coming in at a steady pace. This appropriation is biennial so any unexpended appropriation will carry forward into FY 2019.
- The Army National Guard has expended 58.4% of its \$18.1 million HB 2 modified budget. Most of the funding for this program is associated with maintenance and construction projects. The department anticipates that projects will increase in number and productivity during the upcoming spring and summer months
- The Air National Guard has expended 80.6% of its \$5.1 million HB 2 modified budget. This slightly lower percentage expended is due to the retirement of a staff member responsible for procurements. There is a new staff member covering these duties and the department is expecting expenditures to be close to the budgeted amount by the end of the fiscal year
- Disaster and Emergency Services has expended 33.5% of its \$16.9 million HB 2 modified budget. The lower percentage expended is due to the department receiving authority for the entirety of grants received. Since these grants are expended over several fiscal years, budgeted authority is typically higher than expenditures

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

The Department of Military Affairs HB 2 modified budget is comprised of general fund, state special revenue, and federal special revenue. The department has expended 56.4% of its HB 2 modified budget as of the end of May 2018. Additional details on expenditures are outlined in the previous section.

REQUIRED REPORTS

The Department of Military Affairs does not have any required reports due at this time to the Legislative Finance Committee.