

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

| Program Budget Comparison |                  |                     |                    |                    |                       |                       |                  |                   |
|---------------------------|------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item               | Base Fiscal 2014 | Approp. Fiscal 2015 | Budget Fiscal 2016 | Budget Fiscal 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change  | Biennium % Change |
| FTE                       | 0.97             | 0.97                | 0.97               | 0.97               | 0.97                  | 0.97                  | 0.00             | 0.00 %            |
| Personal Services         | 95,060           | 67,274              | 110,672            | 71,448             | 162,334               | 182,120               | 19,786           | 12.19 %           |
| Operating Expenses        | 503,285          | 506,003             | 640,722            | 531,334            | 1,009,288             | 1,172,056             | 162,768          | 16.13 %           |
| Transfers                 | 0                | 0                   | 0                  | 0                  | 0                     | 0                     | 0                | 0.00 %            |
| <b>Total Costs</b>        | <b>\$598,345</b> | <b>\$573,277</b>    | <b>\$751,394</b>   | <b>\$602,782</b>   | <b>\$1,171,622</b>    | <b>\$1,354,176</b>    | <b>\$182,554</b> | <b>15.58 %</b>    |
| General Fund              | 598,345          | 573,277             | 751,394            | 602,782            | 1,171,622             | 1,354,176             | 182,554          | 15.58 %           |
| <b>Total Funds</b>        | <b>\$598,345</b> | <b>\$573,277</b>    | <b>\$751,394</b>   | <b>\$602,782</b>   | <b>\$1,171,622</b>    | <b>\$1,354,176</b>    | <b>\$182,554</b> | <b>15.58 %</b>    |

**Program Description**

The Legislative Committees and Activities program supports the activities of legislators and legislative committees that are conducted during the interim between legislative sessions.

Program expenditures support :

1. The Legislative Council;
2. Interim study activities, as defined in 5-5-202 through 5-5-217, MCA;
3. Cooperative interstate, international, and intergovernmental activities, as outlined in 5-11-303 through 5-11-305, MCA; and
4. Other legislative activities for which appropriations are made

**Program Highlights**

| <b>Legislative Committees and Activities<br/>Major Budget Highlights</b>  |
|---|
| <ul style="list-style-type: none"> <li>• The budget would increase primarily due to re-establishment of the discretionary fund for emerging issues and increased travel related to interim committees</li> <li>• New proposal for the establishment of new joint sub-committee of the Energy and Telecommunications Interim Committee (ETIC) and Environmental Quality Council (EQC)</li> </ul> |

**Program Discussion -**

**Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation**

Actual FY 2014 expenditures are \$25,068 above the FY 2015 legislative appropriation. The primary reason for the difference is over-expenditure in personal services.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

| Legislative Branch, 21-Legis. Committees & Activities<br>Funding by Source of Authority |                    |                             |                            |                      |                      |  |
|---|--------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds   | HB2                | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |  |
| 01100 General Fund  | 1,354,176          | 0                           | 0                          | 1,354,176            | 100.00 %             |  |
| <b>State Special Total</b>  | <b>\$0</b>         | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |  |
| <b>Federal Special Total</b>  | <b>\$0</b>         | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |  |
| <b>Proprietary Total</b>  | <b>\$0</b>         | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |  |
| <b>Total All Funds</b>  | <b>\$1,354,176</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$1,354,176</b>   |                      |  |

Legislative Committees and Activities are entirely funded with general fund.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item         | -----General Fund-----        |                               |                                  |                      | -----Total Funds-----         |                               |                                  |                      |
|---------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|
|                     | Leg.<br>Budget<br>Fiscal 2016 | Leg.<br>Budget<br>Fiscal 2017 | Leg.<br>Biennium<br>Fiscal 16-17 | Percent<br>of Budget | Leg.<br>Budget<br>Fiscal 2016 | Leg.<br>Budget<br>Fiscal 2017 | Leg.<br>Biennium<br>Fiscal 16-17 | Percent<br>of Budget |
| 2015 Budget         | 573,277                       | 573,277                       | 1,146,554                        | 84.67 %              | 573,277                       | 573,277                       | 1,146,554                        | 84.67 %              |
| PL Adjustments      | 172,351                       | 25,661                        | 198,012                          | 14.62 %              | 172,351                       | 25,661                        | 198,012                          | 14.62 %              |
| New Proposals       | 5,766                         | 3,844                         | 9,610                            | 0.71 %               | 5,766                         | 3,844                         | 9,610                            | 0.71 %               |
| <b>Total Budget</b> | <b>\$751,394</b>              | <b>\$602,782</b>              | <b>\$1,354,176</b>               |                      | <b>\$751,394</b>              | <b>\$602,782</b>              | <b>\$1,354,176</b>               |                      |

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

| Present Law Adjustments                        | -----Fiscal 2016----- |                  |                  |                    |                  | -----Fiscal 2017----- |                 |                  |                    |                 |
|--|-----------------------|------------------|------------------|--------------------|------------------|-----------------------|-----------------|------------------|--------------------|-----------------|
|  | FTE                   | General<br>Fund  | State<br>Special | Federal<br>Special | Total<br>Funds   | FTE                   | General<br>Fund | State<br>Special | Federal<br>Special | Total<br>Funds  |
| DP 98 - LEG. Personal Services Present Law     | 0.00                  | 41,035           | 0                | 0                  | 41,035           | 0.00                  | 2,599           | 0                | 0                  | 2,599           |
| DP 99 - LEG. Present Law                       | 0.00                  | 131,316          | 0                | 0                  | 131,316          | 0.00                  | 23,062          | 0                | 0                  | 23,062          |
| <b>Grand Total All Present Law Adjustments</b> | <b>0.00</b>           | <b>\$172,351</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$172,351</b> | <b>0.00</b>           | <b>\$25,661</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$25,661</b> |

**DP 98 - LEG. Personal Services Present Law -**

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments.

| Personal Services Present Law Adjustments        |             |                 |               |                 |                 |
|--|-------------|-----------------|---------------|-----------------|-----------------|
| FY 2016  |             |                 |               |                 |                 |
| CP 98 PSPL Item                                  | FTE         | General Fund    | State Special | Federal Special | Total Funds     |
| State Share Health Insurance                     | 0.97        | \$471           | \$0           | \$0             | \$471           |
| Executive Implementation of 2015 Pay Increase    | 0.00        | -               | -             | -               | -               |
| Fully Fund 2015 Legislatively Authorized FTE     | 0.00        | -               | -             | -               | -               |
| Other  | 0.00        | 40,564          | -             | -               | 40,564          |
| <b>Personal Services Present Law Adjustments</b> | <b>0.97</b> | <b>\$41,035</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$41,035</b> |

  

| FY 2017  |             |                |               |                 |                |
|--|-------------|----------------|---------------|-----------------|----------------|
| CP 98 PSPL Item                                  | FTE         | General Fund   | State Special | Federal Special | Total Funds    |
| State Share Health Insurance                     | 0.97        | \$471          | \$0           | \$0             | \$471          |
| Executive Implementation of 2015 Pay Increase    | 0.00        | -              | -             | -               | -              |
| Fully Fund 2015 Legislatively Authorized FTE     | 0.00        | -              | -             | -               | -              |
| Other  | 0.00        | 2,128          | -             | -               | 2,128          |
| <b>Personal Services Present Law Adjustments</b> | <b>0.97</b> | <b>\$2,599</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$2,599</b> |

This proposal includes personal services related to adjustments of the Economic Affairs Interim Committee schedule. The increase is primarily related to the cyclical nature of the legislative interim process, when even years are funded at a higher level than an odd year.

DP 99 - LEG. Present Law -

As shown in the present law adjustment table, overall the executive is proposing increases in costs and funding when compared to the FY 2015 legislative appropriation. This will provide adjustments to the discretionary fund, and other travel related costs.

**New Proposals -**

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

| New Proposals   | -----Fiscal 2016----- |                |               |                 |                | -----Fiscal 2017----- |                |               |                 |                |
|---|-----------------------|----------------|---------------|-----------------|----------------|-----------------------|----------------|---------------|-----------------|----------------|
|   | FTE                   | General Fund   | State Special | Federal Special | Total Funds    | FTE                   | General Fund   | State Special | Federal Special | Total Funds    |
| DP 2121003 - Joint ETIC/EQC Carbon Dioxide SubComm RST/OTO/BIEN | 0.00                  | 5,766          | 0             | 0               | 5,766          | 0.00                  | 3,844          | 0             | 0               | 3,844          |
| <b>Total</b>  | <b>0.00</b>           | <b>\$5,766</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$5,766</b> | <b>0.00</b>           | <b>\$3,844</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$3,844</b> |

DP 2121003 - Joint ETIC/EQC Carbon Dioxide SubComm RST/OTO/BIEN -

This new proposal provides for a joint sub-committee of the Energy and Telecommunications Interim Committee (ETIC) and Environmental Quality Council (EQC). The sub-committee would be comprised of 8 members and meet in conjunction

with the ETIC and the EQC. The sub-committee would study the proposed Environmental Protection Agency rules requiring states to reduce carbon dioxide emissions.