

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	
Operating Expenses	0	0	50,000	0	0	50,000	50,000	0.00 %	
Total Costs	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	0.00 %	
General Fund	0	0	50,000	0	0	50,000	50,000	0.00 %	
Total Funds	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	0.00 %	

Program Description

The Governor Elect Program pays start-up costs for the incoming Governor, as required by 2-15-221, MCA.

Program Highlights

Governor Elect Program
<ul style="list-style-type: none"> Executive proposes to provide \$50,000 in FY 2016 to fund the Governor-elect and staff in the event of a change in office
Major LFD Issues
<ul style="list-style-type: none"> Appropriation uses not restricted to Governor-elect

Program Discussion -

Statute requires the Department of Administration to provide funding to a Governor-elect and his or her staff for the period between the general election and the inauguration in the event of a change in office as a result of the 2016 general election. As the potential of a change in the Governor occurs only once every four years, this funding is not included in the 2015 legislative base budget.

Funding

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

Department of Administration, 02-Governor Elect Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	50,000	0	0	50,000	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$50,000	\$0	\$0	\$50,000		

This program is entirely funded with general fund provided in HB 2.

Budget Summary by Category

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

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	
2015 Budget	0	0	0	0.00 %	0	0	0	0.00 %	
PL Adjustments	50,000	0	50,000	100.00 %	50,000	0	50,000	100.00 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$50,000	\$0	\$50,000		\$50,000	\$0	\$50,000		

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 Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	0	0	0	0	0.00	0	0	0	0
DP 99 - LEG. Present Law	0.00	50,000	0	0	50,000	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$50,000	\$0	\$0	\$50,000	0.00	\$0	\$0	\$0	\$0

DP 98 - LEG. Personal Services Present Law -

This program does not have FTE or personal services costs and thus does not have present law adjustments for personal services.

DP 99 - LEG. Present Law -

As reflected in the table above, the executive proposes to provide funding for the Governor Elect Program in the event a new Governor is elected in November 2015.

LFD COMMENT	Governor Elect startup costs have been funded at the same level since FY 1993. Inflationary increases have not been considered or included in the funding. If the costs for the new Governor are above the amount provided in statute, the Department of Administration has provided the services from other appropriations.
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**LFD
ISSUE**

Appropriation Uses Not Restricted

The general fund appropriation is not restricted to use by the Governor Elect nor is it designated as one-time-only so that it is included in the base for the next budgeting cycle.

Legislative Option

If the legislature wishes to ensure the uses of the funds it can restrict the appropriations to use only by the Governor-elect and designate the appropriation as one-time-only.