

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	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00 %
Personal Services	1,397,755	1,543,087	1,741,599	1,741,359	2,940,842	3,482,958	542,116	18.43 %
Operating Expenses	185,496	209,091	203,683	195,025	394,587	398,708	4,121	1.04 %
Transfers	0	0	0	0	0	0	0	0.00 %
Total Costs	\$1,583,251	\$1,752,178	\$1,945,282	\$1,936,384	\$3,335,429	\$3,881,666	\$546,237	16.38 %
General Fund	1,583,251	1,752,178	1,945,282	1,936,384	3,335,429	3,881,666	546,237	16.38 %
State/Other Special Rev. Funds	0	0	0	0	0	0	0	0.00 %
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$1,583,251	\$1,752,178	\$1,945,282	\$1,936,384	\$3,335,429	\$3,881,666	\$546,237	16.38 %

Program Description

The Office of Budget and Program Planning (OBPP) assists the Governor in preparing the Governor's Executive Budget and administering the state government budget. In addition, OBPP prepares and monitors revenue estimates and collections, prepares and publishes fiscal notes on proposed legislation and initiatives, and acts as approving authority for operational plan changes, program transfers, and budget amendments in the Executive Branch, in accordance with Title 17, Chapter 7, MCA. OBPP acts as the lead Executive Branch agency for compliance with the federal Single Audit Act.

Program Highlights

Office of Budget and Program Planning Major Budget Highlights
<ul style="list-style-type: none"> • The increase in personal services is due to pay increases in market, competency and longevity increases provided in 2015 biennium • Operating expenses decrease primarily due to lower fixed costs and audit fees

Program Discussion -

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are \$168,927 below the FY 2015 legislative appropriation. The primary reason is an experienced vacancy savings rate of 12.9% in hours expended to hours budgeted.

Funding

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

Governors Office, 04-Ofc Budget & Program Planning Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	3,881,666	0	0	3,881,666	100.00 %	
02038 Governor's Office Ssr	0	0	0	0	0.00 %	
02249 Governor's Office Operations Fund	0	0	0	0	0.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
03001 Governors Office Federal Grnts	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	\$3,881,666	\$0	\$0	\$3,881,666		

The Office of Budget and Program Planning is funded completely 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. 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	1,752,178	1,752,178	3,504,356	90.28 %	1,752,178	1,752,178	3,504,356	90.28 %
PL Adjustments	193,104	184,206	377,310	9.72 %	193,104	184,206	377,310	9.72 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$1,945,282	\$1,936,384	\$3,881,666		\$1,945,282	\$1,936,384	\$3,881,666	

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	198,512	0	0	198,512	0.00	198,272	0	0	198,272
DP 99 - LEG. Present Law	0.00	(5,408)	0	0	(5,408)	0.00	(14,066)	0	0	(14,066)
Grand Total All Present Law Adjustments	0.00	\$193,104	\$0	\$0	\$193,104	0.00	\$184,206	\$0	\$0	\$184,206

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. Other personal services adjustments include annualized competency, market, reclassification, and longevity pay increases.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	18.00	\$8,748	\$0	\$0	\$8,748
Executive Implementation of 2015 Pay Increase	0.00	31,000	-	-	31,000
Fully Fund 2015 Legislatively Authorized FTE	0.00	29,102	-	-	29,102
Other	0.00	129,662	-	-	129,662
Personal Services Present Law Adjustments	18.00	\$198,512	\$0	\$0	\$198,512
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	18.00	\$8,748	\$0	\$0	\$8,748
Executive Implementation of 2015 Pay Increase	0.00	31,000	-	-	31,000
Fully Fund 2015 Legislatively Authorized FTE	0.00	29,102	-	-	29,102
Other	0.00	129,422	-	-	129,422
Personal Services Present Law Adjustments	18.00	\$198,272	\$0	\$0	\$198,272

DP 99 - LEG. Present Law -

As shown in the present law adjustment table, overall the executive is proposing small decreases in costs and funding when compared to the FY 2015 legislative appropriation.