

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 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 % |
| Personal Services | 299,859 | 293,318 | 292,310 | 291,538 | 593,177 | 583,848 | (9,329) | (1.57)% |
| Operating Expenses | 24,882 | 19,924 | 23,888 | 24,227 | 44,806 | 48,115 | 3,309 | 7.39 % |
| Total Costs | \$324,741 | \$313,242 | \$316,198 | \$315,765 | \$637,983 | \$631,963 | (\$6,020) | (0.94)% |
| General Fund | 324,741 | 313,242 | 316,198 | 315,765 | 637,983 | 631,963 | (6,020) | (0.94)% |
| Total Funds | \$324,741 | \$313,242 | \$316,198 | \$315,765 | \$637,983 | \$631,963 | (\$6,020) | (0.94)% |

Program Description

The Office of the Lieutenant Governor is responsible for carrying out duties prescribed by statute established by Article VI, Section 4 of the Montana Constitution, as well as those delegated by the Governor. Statutory authority is Title 2, Chapter 15, part 3, MCA.

Program Highlights

| Lieutenant Governor's Office Major Budget Highlights |
|---|
| <ul style="list-style-type: none"> • Personal services decrease as a result of 0.94 FTE transferred to other programs within the Governor's Office • Operating costs increased as result of the increase in fixed costs |

Program Discussion -

Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The difference between the FY 2015 appropriation as shown in the main table to the FY 2015 legislative appropriation used for purposes of the budget base, is entirely due to the program transfer of 0.94 FTE and \$42,890 in funding to other programs.

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are \$31,391 below the FY 2015 legislative appropriation primarily due to the program transfer.

Funding

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

| Governors Office, 12-Lieutenant Governor's Office Funding by Source of Authority | | | | | | |
|---|------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds | HB2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | |
| 01100 General Fund | 631,963 | 0 | 0 | 631,963 | 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 | \$631,963 | \$0 | \$0 | \$631,963 | | |

The Office of the Lieutenant Governor's is 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. 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 | 356,132 | 356,132 | 712,264 | 112.71 % | 356,132 | 356,132 | 712,264 | 112.71 % |
| PL Adjustments | (39,934) | (40,367) | (80,301) | (12.71)% | (39,934) | (40,367) | (80,301) | (12.71)% |
| New Proposals | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % |
| Total Budget | \$316,198 | \$315,765 | \$631,963 | | \$316,198 | \$315,765 | \$631,963 | |

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 | (43,898) | 0 | 0 | (43,898) | 0.00 | (44,670) | 0 | 0 | (44,670) |
| DP 99 - LEG. Present Law | 0.00 | 3,964 | 0 | 0 | 3,964 | 0.00 | 4,303 | 0 | 0 | 4,303 |
| Grand Total All Present Law Adjustments | 0.00 | (\$39,934) | \$0 | \$0 | (\$39,934) | 0.00 | (\$40,367) | \$0 | \$0 | (\$40,367) |

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 are a result of the transfer of 0.94 FTE to other programs in the agency:

- 0.50 FTE (\$20,580) to the Citizen's Advocate Program

- 0.37 FTE (\$17,450) to the Executive Office Program
- 0.07 (\$4,860) to the Executive Residence Program

| Personal Services Present Law Adjustments | | | | | |
|--|-------------|-------------------|---------------|-----------------|-------------------|
| FY 2016 | | | | | |
| CP 98 PSPL Item | FTE | General Fund | State Special | Federal Special | Total Funds |
| State Share Health Insurance | 3.00 | \$1,458 | \$0 | \$0 | \$1,458 |
| Executive Implementation of 2015 Pay Increase | 0.00 | 5,208 | - | - | 5,208 |
| Fully Fund 2015 Legislatively Authorized FTE | 0.00 | 4,236 | - | - | 4,236 |
| Other | 0.00 | (54,800) | - | - | (54,800) |
| Personal Services Present Law Adjustments | 3.00 | (\$43,898) | \$0 | \$0 | (\$43,898) |
| FY 2017 | | | | | |
| CP 98 PSPL Item | FTE | General Fund | State Special | Federal Special | Total Funds |
| State Share Health Insurance | 3.00 | \$1,458 | \$0 | \$0 | \$1,458 |
| Executive Implementation of 2015 Pay Increase | 0.00 | 5,208 | - | - | 5,208 |
| Fully Fund 2015 Legislatively Authorized FTE | 0.00 | 4,236 | - | - | 4,236 |
| Other | 0.00 | (55,572) | - | - | (55,572) |
| Personal Services Present Law Adjustments | 3.00 | (\$44,670) | \$0 | \$0 | (\$44,670) |

DP 99 - LEG. Present Law -

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