

**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	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	371,805	379,731	410,734	410,507	751,536	821,241	69,705	9.28 %
Operating Expenses	51,513	59,209	53,875	54,307	110,722	108,182	(2,540)	(2.29)%
<b>Total Costs</b>	<b>\$423,318</b>	<b>\$438,940</b>	<b>\$464,609</b>	<b>\$464,814</b>	<b>\$862,258</b>	<b>\$929,423</b>	<b>\$67,165</b>	<b>7.79 %</b>
General Fund	423,318	438,940	464,609	464,814	862,258	929,423	67,165	7.79 %
<b>Total Funds</b>	<b>\$423,318</b>	<b>\$438,940</b>	<b>\$464,609</b>	<b>\$464,814</b>	<b>\$862,258</b>	<b>\$929,423</b>	<b>\$67,165</b>	<b>7.79 %</b>

**Program Description**

The Mental Disabilities Board of Visitors is charged with formally reviewing patient care and assisting people who have complaints about services at Montana's licensed mental health centers, community hospital psychiatric units, children's residential treatment programs, and at the state facilities that serve people with mental illnesses and developmental disabilities. The board provides legal services to patients at Montana State Hospital. The Governor appoints six board members who represent recipients of services and their families, and the mental health and developmental disability professions. The board employs administrative and legal staff and contracts with mental health and developmental disability professionals to carry out its responsibilities for patient representation and facility review. The Mental Disabilities Board of Visitors Program was created by the Developmental Disabilities Act of 1975 and the Mental Commitment and Treatment Act of 1975 and exists as a state mandate.

The Mental Health Ombudsman is statutorily directed to "represent the interests of individuals with regard to need for public mental health services". The office functions with 1.5 FTE responding to statewide requests for service. The Office of the Ombudsman was created by the legislature in 1999 and is appointed by the Governor for a four year term.

**Program Highlights**

<p><b>Mental Disabilities Board of Visitors</b>  <b>Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• All increases from the 2015 biennium are due to present law adjustments</li> </ul>

**Program Discussion -**

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

Actual FY 2014 expenditures are \$15,622 below the FY 2015 legislative appropriation.

**Funding**

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

Governors Office, 20-Mental Disabilities Board of Visitors Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	929,423	0	0	929,423	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>\$929,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$929,423</b>		

The Mental Disabilities Board of Visitors 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	438,940	438,940	877,880	94.45 %	438,940	438,940	877,880	94.45 %
PL Adjustments	25,669	25,874	51,543	5.55 %	25,669	25,874	51,543	5.55 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$464,609</b>	<b>\$464,814</b>	<b>\$929,423</b>		<b>\$464,609</b>	<b>\$464,814</b>	<b>\$929,423</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 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	31,003	0	0	31,003	0.00	30,776	0	0	30,776
DP 99 - LEG. Present Law	0.00	(5,334)	0	0	(5,334)	0.00	(4,902)	0	0	(4,902)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$25,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,669</b>	<b>0.00</b>	<b>\$25,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,874</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. Other personal service adjustments annualized include longevity pay.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	5.00	\$2,430	\$0	\$0	\$2,430
Executive Implementation of 2015 Pay Increase	0.00	6,937	-	-	6,937
Fully Fund 2015 Legislatively Authorized FTE	0.00	7,157	-	-	7,157
Other	0.00	14,479	-	-	14,479
<b>Personal Services Present Law Adjustments</b>	<b>5.00</b>	<b>\$31,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,003</b>
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	5.00	\$2,430	\$0	\$0	\$2,430
Executive Implementation of 2015 Pay Increase	0.00	6,937	-	-	6,937
Fully Fund 2015 Legislatively Authorized FTE	0.00	7,157	-	-	7,157
Other	0.00	14,252	-	-	14,252
<b>Personal Services Present Law Adjustments</b>	<b>5.00</b>	<b>\$30,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,776</b>

DP 99 - LEG. Present Law -

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