

**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**

Legislative Committees and Activities Major Budget Highlights
<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 Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total 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 Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	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	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 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	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
Personal Services Present Law Adjustments	0.97	\$41,035	\$0	\$0	\$41,035
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
Personal Services Present Law Adjustments	0.97	\$2,599	\$0	\$0	\$2,599

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.