

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	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00 %
Personal Services	157,442	163,550	168,172	168,490	320,992	336,662	15,670	4.88 %
Operating Expenses	19,254	19,068	22,415	22,473	38,322	44,888	6,566	17.13 %
Total Costs	\$176,696	\$182,618	\$190,587	\$190,963	\$359,314	\$381,550	\$22,236	6.19 %
General Fund	176,696	182,618	190,587	190,963	359,314	381,550	22,236	6.19 %
Total Funds	\$176,696	\$182,618	\$190,587	\$190,963	\$359,314	\$381,550	\$22,236	6.19 %

Program Description

The Coordinator of Indian Affairs serves as the Governor's liaison with state Indian tribes, provides information and policy support on issues confronting the Indians of Montana, and advises and makes recommendations on these issues to the Legislative and Executive Branches. The coordinator also serves the Montana congressional delegation as an advisor and intermediary in the field of Indian affairs and acts as spokesperson for representative Native American organizations and groups, both public and private, whenever that support is requested. The program is mandated by 2-15-217 and 90-11-101, MCA.

Program Highlights

Office of Indian Affairs Major Budget Highlights
<ul style="list-style-type: none"> • Operating costs increase as a result of fixed cost increases • Personal services increase due to annualization of increases in benefit and pay increases provided during the 2015 biennium

Program Discussion -

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are \$5,922 below the 2015 legislative appropriation. The program did not experience vacancy savings in FY 2014 and none is applied in the 2017 biennium

Funding

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

Governors Office, 05-Office of Indian Affairs Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	381,550	0	0	381,550	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	\$381,550	\$0	\$0	\$381,550		

The Coordinator of Indian Affairs office 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 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	182,618	182,618	365,236	95.72 %	182,618	182,618	365,236	95.72 %
PL Adjustments	7,969	8,345	16,314	4.28 %	7,969	8,345	16,314	4.28 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$190,587	\$190,963	\$381,550		\$190,587	\$190,963	\$381,550	

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	4,622	0	0	4,622	0.00	4,940	0	0	4,940
DP 99 - LEG. Present Law	0.00	3,347	0	0	3,347	0.00	3,405	0	0	3,405
Grand Total All Present Law Adjustments	0.00	\$7,969	\$0	\$0	\$7,969	0.00	\$8,345	\$0	\$0	\$8,345

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	2.00	\$972	\$0	\$0	\$972	
Executive Implementation of 2015 Pay Increase	0.00	2,938	-	-	2,938	
Fully Fund 2015 Legislatively Authorized FTE	0.00	3,083	-	-	3,083	
Other	0.00	(2,371)	-	-	(2,371)	
Personal Services Present Law Adjustments	2.00	\$4,622	\$0	\$0	\$4,622	
FY 2017						
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds	
State Share Health Insurance	2.00	\$972	\$0	\$0	\$972	
Executive Implementation of 2015 Pay Increase	0.00	2,938	-	-	2,938	
Fully Fund 2015 Legislatively Authorized FTE	0.00	3,083	-	-	3,083	
Other	0.00	(2,053)	-	-	(2,053)	
Personal Services Present Law Adjustments	2.00	\$4,940	\$0	\$0	\$4,940	

DP 99 - LEG. Present Law -

The executive has proposed to increase general fund to pay for increased fixed costs.