

Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency 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	1,179.47	1,179.47	1,149.25	1,149.25	1,179.47	1,149.25	(30.22)	(2.56)%
Personal Services	65,531,552	68,985,311	70,976,840	70,949,953	134,516,863	141,926,793	7,409,930	5.51 %
Operating Expenses	20,722,657	22,231,747	21,807,884	21,908,766	42,954,404	43,716,650	762,246	1.77 %
Equipment & Intangible Assets	21,456	144,914	121,456	46,456	166,370	167,912	1,542	0.93 %
Capital Outlay	0	0	0	0	0	0	0	0.00 %
Grants	26,746,239	27,927,656	28,749,065	28,749,065	54,673,895	57,498,130	2,824,235	5.17 %
Benefits & Claims	302,492,619	329,291,306	129,061,384	131,992,206	631,783,925	261,053,590	(370,730,335)	(58.68)%
Transfers	2,524,135	2,587,919	2,524,135	2,524,135	5,112,054	5,048,270	(63,784)	(1.25)%
Debt Service	1,158	1,527	1,158	1,158	2,685	2,316	(369)	(13.74)%
Total Costs	\$418,039,816	\$451,170,380	\$253,241,922	\$256,171,739	\$869,210,196	\$509,413,661	(\$359,796,535)	(41.39)%
General Fund	75,248,669	80,187,551	81,398,731	83,162,583	155,436,220	164,561,314	9,125,094	5.87 %
State/Other Special Rev. Funds	5,639,778	6,904,101	5,812,559	5,815,499	12,543,879	11,628,058	(915,821)	(7.30)%
Federal Spec. Rev. Funds	337,151,369	364,078,728	166,030,632	167,193,657	701,230,097	333,224,289	(368,005,808)	(52.48)%
Total Funds	\$418,039,816	\$451,170,380	\$253,241,922	\$256,171,739	\$869,210,196	\$509,413,661	(\$359,796,535)	(41.39)%

Mission Statement

The Economic Security Services Branch Mission Statement is to develop an organized approach to family economic security.

Agency Highlights

The Economic Security branch is 13% of the DPHHS 2017 biennium budget request. The branch budget shows a biennial reduction of \$359.8 million total funds due to the executive proposal to move Supplemental Nutrition Assistance Program (SNAP) benefits from a HB 2 appropriation to a statutory appropriation. This change is also reflected in the reduction in federal funds. General fund increases \$9.1 million over the biennium, due to a higher state match rate for foster care, subsidized adoption, and childcare benefits and due to caseload changes in these programs. Changes requested by the executive are reviewed in greater detail in each of the division budget discussions.

Agency Personal Services

The executive request for personal services is discussed in greater detail each program as part of DP 98. This adjustment shows some of the personal services component parts for a more detailed understanding of the executive request. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The differences between the FY 2015 appropriation as shown in the main table and the FY 2015 legislative appropriation used for purposes of the budget base are discussed in detail in each division within the Medicaid and Health Services

branch. There is also a discussion in each division budget narrative of the differences between the FY 2015 legislative appropriation and FY 2014 expenditures, which were used as the executive base budget.

In general, the FY 2015 appropriation in the main table includes the following adjustments, while the FY 2015 legislative appropriation does not:

- One time appropriations
- Remainder of biennial appropriations
- Reorganizations and transfers of appropriation authority
- Adjustments of authority between appropriations and expenditure categories

The FY 2015 legislative appropriation includes the following adjustments while the FY 2015 appropriation in the main table does not:

- Annualization of pay plan changes for increases in health insurance
- Changes in longevity, workers' compensation costs, and payroll taxes
- Executive implementation of the pay plan
- Funding for positions that were vacant during FY 2014

Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Economic Security Services Branch Funding by Source of Authority 2017 Biennium Budget - Economic Security Services Branch						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	164,561,314	0	0	164,561,314	32.29 %	
State Special Total	11,628,058	0	165,544	11,793,602	2.31 %	
Federal Special Total	333,224,289	0	0	333,224,289	65.39 %	
Proprietary Total	0	0	0	0	0.00 %	
Other Total	0	0	0	0	0.00 %	
Total All Funds	\$509,413,661	\$0	\$165,544	\$509,579,205		
Percent - Total All Sources	99.97 %	0.00 %	0.03 %			

The branch is funded predominantly with federal funds. General fund is about one-third of total funding. Each division includes a more detailed description of funding sources.

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	79,942,503	79,942,503	159,885,006	97.16 %	449,114,518	449,114,518	898,229,036	176.33 %
PL Adjustments	(466,846)	925,178	458,332	0.28 %	(18,953,279)	(17,062,408)	(36,015,687)	(7.07)%
New Proposals	1,923,074	2,294,902	4,217,976	2.56 %	(176,919,317)	(175,880,371)	(352,799,688)	(69.26)%
Total Budget	\$81,398,731	\$83,162,583	\$164,561,314		\$253,241,922	\$256,171,739	\$509,413,661	

Language and Statutory Authority -

The executive request includes the following language for HB 2:

"The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2017 biennium to cover a contingent Federal Communications Corporation mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility or speech impairments."

"If legislation authorizing a statutory appropriation for Supplemental Nutrition Assistance Program benefits (LC 627) is not passed and approved, the Human and Community Services Division is appropriated \$181,958,071 in federal special revenue each year of the biennium."