

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 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 increased due to re-establishment of the discretionary fund for emerging issues and increased travel related to interim committees</li> <li>• New proposals for the establishment of new joint sub-committee of the Energy and Telecommunications Interim Committee (ETIC) and Environmental Quality Council (EQC) were approved by the legislature but line-item vetoed by the Governor</li> </ul>

**Program Narrative**

The budget for the Legislative Committees and Activities Division includes the costs of the Legislative Council and the costs of the Environmental Quality Council. This budget also funds the costs of the various interim committees of the legislature. The interim committees are statutorily set in 5-5-202, MCA and include:

- Economic Affairs Interim Committee
- Education and Local Government Interim Committee
- Children, Families, Health, and Human Services Interim Committee
- Law and Justice Interim Committee

- Energy and Telecommunications Interim Committee
- Revenue and Transportation Interim Committee
- State Administration and Veterans' Affairs Interim Committee
- State-Tribal Relations Interim Committee
- Water Policy Interim Committee
- Information Technology Planning Council

The budget for the division increases 7.8% when compared to the 2015 biennium budget. The majority of the increase is due to operating cost adjustments for the various committees including additional meetings for the Economic Affairs Interim Committee and increased travel costs. The legislature also provided \$9,600 over the biennium to support a study of the impacts of the proposed Environmental Protection Agency rules requiring states to reduce carbon dioxide emissions. The Governor line item vetoed the appropriation.

### Funding

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

Legislative Branch, 21-Legislative 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 adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 406 - Cyclical Adjustment for Legislator Personal Services Interim										
0.00	41,035	0	0	41,035	0.00	2,599	0	0	2,599	
DP 407 - Cyclical adjustment for interim - operating costs										
0.00	131,316	0	0	131,316	0.00	23,062	0	0	23,062	
DP 515 - State Share Health Insurance										
0.00	0	0	0	0	0.00	0	0	0	0	
DP 527 - Inflation/Deflation Adjustment										
0.00	0	0	0	0	0.00	0	0	0	0	
<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>	

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

#### DP 406 - Cyclical Adjustment for Legislator Personal Services Interim -

The legislature adopted cyclical adjustment increases in general fund of \$41,035 in FY 2016 and \$2,599 in FY 2017 for interim committee work.

#### DP 407 - Cyclical adjustment for interim - operating costs -

The cyclical nature of the interim committee schedule is such that the majority of interim committee work occurs in the even fiscal year. The legislature adopted increases to the operating costs in general fund of \$131,316 in FY 2016 and \$23,062 in FY 2017. This funding provides for additional meetings of the Economic Affairs Interim Committee, support for the Legislative Council's discretionary fund for emerging issues, travel related to participation in organization activities and interim committees, costs for organization dues, and increased attendance of the Pacific NorthWest Economic Region conference in Montana.

#### DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

#### DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

### **New Proposals**

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 - ETIC/EQC Carbon Dioxide Study (Restricted/Biennial/OTO)										
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>\$5,766</b>	<b>0.00</b>	<b>\$3,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,844</b>	

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

#### DP 2121003 - ETIC/EQC Carbon Dioxide Study (Restricted/Biennial/OTO) -

The legislature adopted the proposal for a joint sub-committee of the Energy and Telecommunications Interim Committee (ETIC) and Environmental Quality Council (EQC). The sub-committee will be comprised of 8 members and meet in conjunction with the ETIC and the EQC. The sub-committee will study the proposed Environmental Protection Agency rules requiring states to reduce carbon dioxide emissions.