

**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 |  |
| Operating Expenses        | 0                | 0                   | 0                       | 50,000                  | 0                     | 50,000                | 50,000          | 0.00 %            |  |
| <b>Total Costs</b>        | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>              | <b>\$50,000</b>         | <b>\$0</b>            | <b>\$50,000</b>       | <b>\$50,000</b> | <b>0.00 %</b>     |  |
| General Fund              | 0                | 0                   | 0                       | 50,000                  | 0                     | 50,000                | 50,000          | 0.00 %            |  |
| <b>Total Funds</b>        | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>              | <b>\$50,000</b>         | <b>\$0</b>            | <b>\$50,000</b>       | <b>\$50,000</b> | <b>0.00 %</b>     |  |

**Program Description**

The Governor Elect Program pays start-up costs for the incoming Governor, as required by 2-15-221, MCA.

**Program Highlights**

| <b>Governor-Elect Program</b>   |
|---|
| <ul style="list-style-type: none"> <li>The legislature provided \$50,000 in general fund in FY 2017 to fund the Governor-elect and staff in the event of a change in office. The funding is provided as one-time-only and is restricted to use only if a change in the Governor should occur</li> </ul> |

**Program Narrative**

Statute requires the Department of Administration to provide funding to a Governor-elect and his or her staff for the period between the general election and the inauguration in the event of a change in office as a result of the 2016 general election. As the potential of a change in the Governor occurs only once every four years, this funding is not included in the 2015 legislative base budget.

**Funding**

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

| Department of Administration, 02-Governor-Elect Program<br>Funding by Source of Authority |                 |                          |                         |                   |                   |  |
|---|-----------------|--------------------------|-------------------------|-------------------|-------------------|--|
| Funds   | HB2             | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds |  |
| 01100 General Fund  | 50,000          | 0                        | 0                       | 50,000            | 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>\$50,000</b> | <b>\$0</b>               | <b>\$0</b>              | <b>\$50,000</b>   |                   |  |

This program is entirely funded with general fund provided in HB 2.

**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                | 0                       | 0                       | 0                          | 0.00 %            | 0                       | 0                       | 0                          | 0.00 %            |  |
| PL Adjustments             | 0                       | 50,000                  | 50,000                     | 100.00 %          | 0                       | 50,000                  | 50,000                     | 100.00 %          |  |
| New Proposals              | 0                       | 0                       | 0                          | 0.00 %            | 0                       | 0                       | 0                          | 0.00 %            |  |
| <b>Total Budget</b>        | <b>\$0</b>              | <b>\$50,000</b>         | <b>\$50,000</b>            |                   | <b>\$0</b>              | <b>\$50,000</b>         | <b>\$50,000</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 200201 - Governor-Elect Appropriation (Restricted/OTO) | 0.00                  | 0            | 0             | 0               | 0           | 0.00                  | 50,000          | 0             | 0               | 50,000          |
| <b>Grand Total All Present Law Adjustments</b>            | <b>0.00</b>           | <b>\$0</b>   | <b>\$0</b>    | <b>\$0</b>      | <b>\$0</b>  | <b>0.00</b>           | <b>\$50,000</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$50,000</b> |

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

DP 200201 - Governor-Elect Appropriation (Restricted/OTO) -

Montana Statute (2-15-221, MCA) requires the department to provide funding to a governor-elect and his or her staff for the period between the general election and the inauguration in the event of a change in office as a result of the 2016 general election. The legislature provided \$50,000 in general fund in FY 2017 as a restricted, one-time-only appropriation.