

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	17.00	17.00	16.50	16.50	17.00	16.50	(0.50)	(2.94)%
Personal Services	1,282,052	1,438,836	1,449,900	1,452,819	2,720,888	2,902,719	181,831	6.68 %
Operating Expenses	545,698	529,875	603,764	604,341	1,075,573	1,208,105	132,532	12.32 %
Total Costs	\$1,827,750	\$1,968,711	\$2,053,664	\$2,057,160	\$3,796,461	\$4,110,824	\$314,363	8.28 %
General Fund	0	0	0	0	0	0	0	0.00 %
State/Other Special Rev. Funds	1,827,750	1,968,711	2,053,664	2,057,160	3,796,461	4,110,824	314,363	8.28 %
Total Funds	\$1,827,750	\$1,968,711	\$2,053,664	\$2,057,160	\$3,796,461	\$4,110,824	\$314,363	8.28 %

Program Description

The Architecture and Engineering Division (A&E) manages remodeling and construction of state buildings. Its functions include planning new projects and remodeling projects; advertising, bidding, and awarding construction contracts; administering contracts with architects, engineers, and contractors; disbursing building construction payments; and providing design services for small projects. The division also formulates a long-range building plan for legislative consideration each session. This division operates under the authority found in Titles 17 and 18, MCA, as well as other state mandates.

Program Highlights

Architecture & Engineering Division Major Budget Highlights
<ul style="list-style-type: none"> • The legislature provided a budget for the 2017 biennium that provides an increase of 5.9% when compared to the 2015 biennium legislative appropriation • The majority of the increase is due to changes for personal services

Program Narrative

The majority of the increases within the Architecture and Engineering Division are due to higher personal services. In addition to increases that result from the implementation of pay raises and health insurance contributions included in HB 13 as enacted by the 2013 Legislature, other changes include:

- Training assignment progression and reclassification increases granted throughout FY 2014 that are annualized for the 2017 biennium
- Employee attainment of longevity milestones in the 2017 biennium
- Changes in employer retirement
- Reductions in costs related to the implementation of the boilerplate language in HB 2 enacted by the 2013 Legislature

Operating expenses increase due to increases in fixed costs mainly attributable to the statewide cost allocation plan.

Funding

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

Department of Administration, 04-Architecture & Engineering Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	0	0	0	0	0.00 %	
02030 Arch & Engin Construction	4,110,824	0	0	4,110,824	100.00 %	
State Special Total	\$4,110,824	\$0	\$0	\$4,110,824	100.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$4,110,824	\$0	\$0	\$4,110,824		

The Architecture and Engineering Program is funded with funds transferred from the long-range building capital projects fund to a state special revenue account established for administrative expenses in support of the state Long-range Building Program.

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 %	1,968,711	1,968,711	3,937,422	95.78 %
PL Adjustments	0	0	0	0.00 %	84,953	88,449	173,402	4.22 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$2,053,664	\$2,057,160	\$4,110,824	

Present law adjustments for the program are mainly driven by personal services changes as discussed below.

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 510 - Legislative Audit- HB 2 2014 Fixed Costs (Biennial/Restricted)	0.00	0	1,315	0	1,315	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	0	8,019	0	8,019	0.00	0	8,019	0	8,019
DP 526 - 2017 Biennium Legislative Audit (Biennial/Restricted)	0.00	0	1,197	0	1,197	0.00	0	0	0	0
DP 529 - Longevity and Other adjustments	0.00	0	3,045	0	3,045	0.00	0	5,964	0	5,964
DP 550 - Motor Pool Rate Adjustment	0.00	0	(1,582)	0	(1,582)	0.00	0	(1,604)	0	(1,604)
DP 400106 - Directors Office Costs	0.00	0	(5,306)	0	(5,306)	0.00	0	(6,563)	0	(6,563)
DP 400444 - Statewide 4% FTE Reduction - Program 04	(0.50)	0	0	0	0	(0.50)	0	0	0	0
Grand Total All Present Law Adjustments	(0.50)	\$0	\$6,688	\$0	\$6,688	(0.50)	\$0	\$5,816	\$0	\$5,816

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

DP 510 - Legislative Audit- HB 2 2014 Fixed Costs (Biennial/Restricted) -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 526 - 2017 Biennium Legislative Audit (Biennial/Restricted) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 529 - Longevity and Other adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 400106 - Directors Office Costs -

The legislature funded the division's share of department indirect/administrative costs for services provided by proprietary funded centralized service functions of the agency.

DP 400444 - Statewide 4% FTE Reduction - Program 04 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package PL-400444 includes a reduction of 0.50 FTE each year.