

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|---------------------------|------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item | Base Fiscal 2012 | Approp. Fiscal 2013 | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change | Biennium % Change |
| FTE | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.00 | 0.00% |
| Personal Services | 93,257 | 80,661 | 97,264 | 67,221 | 173,918 | 164,485 | (9,433) | (5.42%) |
| Operating Expenses | 477,176 | 450,736 | 585,892 | 506,003 | 927,912 | 1,091,895 | 163,983 | 17.67% |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n/a |
| Total Costs | \$570,433 | \$531,397 | \$683,156 | \$573,224 | \$1,101,830 | \$1,256,380 | \$154,550 | 14.03% |
| General Fund | 570,433 | 531,397 | 683,156 | 573,224 | 1,101,830 | 1,256,380 | 154,550 | 14.03% |
| Total Funds | \$570,433 | \$531,397 | \$683,156 | \$573,224 | \$1,101,830 | \$1,256,380 | \$154,550 | 14.03% |

Program Description

The Legislative Committees and Activities Program supports the activities of standing and interim legislative committees that are conducted during the interim between legislative sessions. Program expenditures support: 1) interim study activities as defined in 5-5-202 through 5-5-217, MCA; 2) cooperative interstate, international and intergovernmental activities as outlined in 5-11-303 through 5-11-305, MCA; and 3) other legislative activities for which appropriations are made.

Program Highlights

| Legislative Committees & Activities Major Budget Highlights |
|---|
| <ul style="list-style-type: none"> ◆ The budget will increase from the 2013 biennium primarily due to present law adjustments, which include an increase in costs for the emerging issues discretionary fund ◆ Increases are offset with a reduction of base costs associated with the completion of work by the Districting and Apportionment Commission |

Program Narrative

The budget for the Legislative Committees and Activities Division includes the costs of the Legislative Council, one of the three administrative committees of the branch, and the costs of the Environmental Quality Committee. This budget also funds the costs of the interim committees of the legislature, but does not include the budgets for Legislative Finance Committee or the Legislative Audit Committee. The interim committees are statutorily set in 5-5-202, MCA and include:

- Economic affairs committee
- Education and local government committee
- Children, families, health, and human services committee
- Law and justice committee
- Energy and telecommunications committee
- Revenue and transportation committee
- State administration and veterans' affairs committee

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

| Total Legislative Branch Funding by Source of Authority 2015 Biennium Budget - Legis. Committees & Activities | | | | | | | |
|--|---------------|--------------------------|-------------------------|-------------------|-------------------|---------------|--------------------|
| Funds | HB 2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | MCA Reference | Statutory Category |
| General Fund | \$1,256,380 | \$0 | \$0 | \$1,256,380 | 100.0% | | |
| Total All Funds | \$1,256,380 | \$0 | \$0 | \$1,256,380 | 100.0% | | |
| Percent - Total All Sources | 100.0% | 0.0% | 0.0% | | | | |

Legislative Committees and Activities is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget | 570,433 | 570,433 | 1,140,866 | 90.81% | 570,433 | 570,433 | 1,140,866 | 90.81% |
| Statewide PL Adjustments | 38,181 | (60,120) | (21,939) | (1.75%) | 38,181 | (60,120) | (21,939) | (1.75%) |
| Other PL Adjustments | 74,542 | 62,911 | 137,453 | 10.94% | 74,542 | 62,911 | 137,453 | 10.94% |
| New Proposals | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total Budget | \$683,156 | \$573,224 | \$1,256,380 | | \$683,156 | \$573,224 | \$1,256,380 | |

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

| Present Law Adjustments | -----Fiscal 2014----- | | | | | -----Fiscal 2015----- | | | | |
|---|-----------------------|------------------|---------------|-----------------|------------------|-----------------------|-------------------|---------------|-----------------|-------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 38,192 | | | | | (60,222) |
| Inflation/Deflation | | | | | (11) | | | | | 102 |
| Total Statewide Present Law Adjustments | | \$38,181 | \$0 | \$0 | \$38,181 | | (\$60,120) | \$0 | \$0 | (\$60,120) |
| DP 50 - Initial Motion to FY 2012 Base | 0.00 | (38,181) | 0 | 0 | (38,181) | 0.00 | 60,120 | 0 | 0 | 60,120 |
| DP 51 - Adjustment for Statewide Personal Services | 0.00 | 38,192 | 0 | 0 | 38,192 | 0.00 | (60,222) | 0 | 0 | (60,222) |
| DP 52 - Adjustment for Statewide Operations | 0.00 | (11) | 0 | 0 | (11) | 0.00 | 102 | 0 | 0 | 102 |
| DP 21001 - Interim Comm., Activities Cyclical & Operational | 0.00 | 60,917 | 0 | 0 | 60,917 | 0.00 | 53,826 | 0 | 0 | 53,826 |
| DP 21002 - Interim Committees Additional Meetings | 0.00 | 13,625 | 0 | 0 | 13,625 | 0.00 | 9,085 | 0 | 0 | 9,085 |
| Total Other Present Law Adjustments | 0.00 | \$74,542 | \$0 | \$0 | \$74,542 | 0.00 | \$62,911 | \$0 | \$0 | \$62,911 |
| Grand Total All Present Law Adjustments | 0.00 | \$112,723 | \$0 | \$0 | \$112,723 | 0.00 | \$2,791 | \$0 | \$0 | \$2,791 |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 21001 - Interim Comm., Activities Cyclical & Operational - The legislature approved adjustments from base including: re-establishment of the Legislative Council's discretionary fund of \$45,000 for emerging issues that was not expended in the base year; cyclical adjustment for travel related to participation in organizational activities not expended in the base year (NCSL, CSG, etc.); rate adjustment for increase in personal car mileage; increase in cost of organizational dues above base expenditures; and a decrease of \$60,599 for the Districting & Apportionment Commission which completed its decennial work at the end of FY2013.

DP 21002 - Interim Committees Additional Meetings - The legislature approved this proposal that includes personal services and operational costs related to adjustments of certain interim committee work schedules as each committee deems necessary.