

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	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Personal Services	154,974	146,635	154,366	154,128	301,609	308,494	6,885	2.28%
Operating Expenses	17,408	25,820	19,258	19,068	43,228	38,326	(4,902)	(11.34%)
Total Costs	\$172,382	\$172,455	\$173,624	\$173,196	\$344,837	\$346,820	\$1,983	0.58%
General Fund	172,382	172,455	173,624	173,196	344,837	346,820	1,983	0.58%
Total Funds	\$172,382	\$172,455	\$173,624	\$173,196	\$344,837	\$346,820	\$1,983	0.58%

Program Description

The Coordinator of Indian Affairs Program serves as the Governor's liaison with state Indian tribes, provides information and policy support on issues confronting the Indians of Montana, and advises and makes recommendations on these issues to the Legislative and Executive Branches. The coordinator also serves the Montana congressional delegation as an advisor and intermediary in the field of Indian affairs and acts as spokesperson for representative Native American organizations and groups, both public and private, whenever that support is requested. The program is mandated by 2-15-217 and 90-11-101, MCA.

Program Highlights

Coordinator of Indian Affairs Major Budget Highlights	
◆	The legislature approved the budget as requested, which is essentially unchanged from the 2013 biennium budget

Funding

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

Total Governor's Office Funding by Source of Authority 2015 Biennium Budget - Office Of Indian Affairs							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$346,820	\$0	\$0	\$346,820	100.0%		
Total All Funds	\$346,820	\$0	\$0	\$346,820	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Office of Indian Affairs office 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	172,382	172,382	344,764	99.41%	172,382	172,382	344,764	99.41%
Statewide PL Adjustments	1,242	814	2,056	0.59%	1,242	814	2,056	0.59%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$173,624	\$173,196	\$346,820		\$173,624	\$173,196	\$346,820	

Present Law Adjustments

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

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					5,824					5,576
Vacancy Savings					(6,432)					(6,422)
Inflation/Deflation					(33)					(19)
Fixed Costs					1,883					1,679
Total Statewide Present Law Adjustments		\$1,242	\$0	\$0	\$1,242		\$814	\$0	\$0	\$814
DP 50 - Initial Motion to FY 2012 Base	0.00	(1,242)	0	0	(1,242)	0.00	(814)	0	0	(814)
DP 51 - Adjustment for Statewide Personal Services	0.00	(608)	0	0	(608)	0.00	(846)	0	0	(846)
DP 52 - Adjustment for Statewide Operations	0.00	1,850	0	0	1,850	0.00	1,660	0	0	1,660
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$1,242	\$0	\$0	\$1,242	0.00	\$814	\$0	\$0	\$814

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 and vacancy savings.

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