

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	17.00	17.00	17.00	17.00	17.00	17.00	0.00	0.00%
Personal Services	1,295,638	1,305,035	1,332,445	1,332,830	2,600,673	2,665,275	64,602	2.48%
Operating Expenses	580,784	576,549	530,682	529,875	1,157,333	1,060,557	(96,776)	(8.36%)
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$1,876,422	\$1,881,584	\$1,863,127	\$1,862,705	\$3,758,006	\$3,725,832	(\$32,174)	(0.86%)
State Special	1,876,422	1,881,584	1,863,127	1,862,705	3,758,006	3,725,832	(32,174)	(0.86%)
Other	0	0	0	0	0	0	0	n/a
Total Funds	\$1,876,422	\$1,881,584	\$1,863,127	\$1,862,705	\$3,758,006	\$3,725,832	(\$32,174)	(0.86%)

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 Major Budget Highlights
<ul style="list-style-type: none"> ◆ Reductions in operating expenses funded with state special revenue costs are due to changes in the statewide indirect costs allocated to the program

Program Narrative

Biennial changes between 2013 biennium and 2015 biennium result from changes to the state indirect costs allocated to the program. Costs for state indirect costs are reduced by \$194,400 over the 2015 biennium, offsetting increases for other operating costs and overall reducing operating expenses in the 2015 biennium.

Funding

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

Total Department Of Administration Funding by Source of Authority 2015 Biennium Budget - Architecture & Engineering Pgm							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$3,725,832	\$0	\$0	\$3,725,832	100.0%		
02030 Arch & Engin Construction	\$3,725,832	\$0	\$0	\$3,725,832	100.0%		
Total All Funds	\$3,725,832	\$0	\$0	\$3,725,832	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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 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	0	0	0	0.00%	1,876,422	1,876,422	3,752,844	100.72%
Statewide PL Adjustments	0	0	0	0.00%	(23,719)	(23,838)	(47,557)	(1.28%)
Other PL Adjustments	0	0	0	0.00%	10,424	10,121	20,545	0.55%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$1,863,127	\$1,862,705	\$3,725,832	

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					92,326					92,726
Vacancy Savings					(55,519)					(55,534)
Inflation/Deflation					(1,055)					(546)
Fixed Costs					(59,471)					(60,484)
Total Statewide Present Law Adjustments		\$0	(\$23,719)	\$0	(\$23,719)		\$0	(\$23,838)	\$0	(\$23,838)
DP 50 - Initial Motion to FY 2012 Base	0.00	0	23,719	0	23,719	0.00	0	23,838	0	23,838
DP 51 - Adjustment for Statewide Personal Services	0.00	0	36,807	0	36,807	0.00	0	37,192	0	37,192
DP 52 - Adjustment for Statewide Operations	0.00	0	(60,321)	0	(60,321)	0.00	0	(60,830)	0	(60,830)
DP 102 - Allocate Department Indirect/Admin Costs	0.00	0	10,219	0	10,219	0.00	0	9,921	0	9,921
Total Other Present Law Adjustments	0.00	\$0	\$10,424	\$0	\$10,424	0.00	\$0	\$10,121	\$0	\$10,121
Grand Total All Present Law Adjustments	0.00	\$0	(\$13,295)	\$0	(\$13,295)	0.00	\$0	(\$13,717)	\$0	(\$13,717)

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.

DP 102 - Allocate Department Indirect/Admin Costs - The legislature approved funding the division's share of department indirect/administrative costs for services provided by proprietary funded centralized service functions of the agency.