

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	11.76	11.76	11.76	11.76	11.76	11.76	0.00	0.00%
Personal Services	851,658	878,718	908,067	907,501	1,730,376	1,815,568	85,192	4.92%
Operating Expenses	95,075	80,575	130,341	120,419	175,650	250,760	75,110	42.76%
Benefits & Claims	2,280	2,280	2,280	2,280	4,560	4,560	0	0.00%
Total Costs	\$949,013	\$961,573	\$1,040,688	\$1,030,200	\$1,910,586	\$2,070,888	\$160,302	8.39%
General Fund	635,181	635,704	727,541	717,057	1,270,885	1,444,598	173,713	13.67%
Federal Special	313,832	325,869	313,147	313,143	639,701	626,290	(13,411)	(2.10%)
Total Funds	\$949,013	\$961,573	\$1,040,688	\$1,030,200	\$1,910,586	\$2,070,888	\$160,302	8.39%

Program Description

The Centralized Services Division provides departmental administration through the Office of the Adjutant General and department-wide support for accounting, fiscal management, personnel, labor relations, and purchasing and property management oversight. The program operates in accordance with Title 2, Chapter 15, part 12 and Title 10, MCA.

Program Highlights

Centralized Services Division Major Budget Highlights
◆ The budget for the division increases from the previous biennium due almost entirely to statewide present law adjustments

Program Narrative

General fund support for the program increases 13.7% from the 2013 biennium due in part to a change in the percentage of general fund support provided in the statewide present law adjustments. The decrease in federal funds is the result of a base funding switch included in the statewide present law adjustments.

Personal services increase due to annualization of broadband pay adjustments awarded in FY 2012 and longevity increases included as part of the statewide present law adjustments. The operating expenses increases are due to changes for fixed costs provided by the Department of Administration including:

- Information technology services
- Insurance and bonds
- Warrant writing services
- SABHRS administrative costs

Funding

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

Total Department Of Military Affairs Funding by Source of Authority 2015 Biennium Budget - Centralized Services Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,444,598	\$0	\$0	\$1,444,598	69.8%		
Federal Special Total	\$626,290	\$0	\$0	\$626,290	30.2%		
03132 National Guard	\$413,318	\$0	\$0	\$413,318	20.0%		
03134 Disaster & Emergency Services	\$82,200	\$0	\$0	\$82,200	4.0%		
03453 Air National Guard	\$130,772	\$0	\$0	\$130,772	6.3%		
Total All Funds	\$2,070,888	\$0	\$0	\$2,070,888	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Federal fund support is provided by federal-state agreements. Costs of positions and activities that provide support to federally funded operations are applicable for federal funding. General fund supports the majority of the program in accordance with state-federal agreements.

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	635,181	635,181	1,270,362	87.94%	949,013	949,013	1,898,026	91.65%
Statewide PL Adjustments	89,633	79,155	168,788	11.68%	87,600	77,122	164,722	7.95%
Other PL Adjustments	2,727	2,721	5,448	0.38%	4,075	4,065	8,140	0.39%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$727,541	\$717,057	\$1,444,598		\$1,040,688	\$1,030,200	\$2,070,888	

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					94,245					93,655
Vacancy Savings					(37,836)					(37,812)
Inflation/Deflation					53					105
Fixed Costs					31,138					21,174
Total Statewide Present Law Adjustments		\$89,633	\$0	(\$2,033)	\$87,600		\$79,155	\$0	(\$2,033)	\$77,122
DP 50 - Initial Motion to FY 2012 Base	0.00	(89,633)	0	2,033	(87,600)	0.00	(79,155)	0	2,033	(77,122)
DP 51 - Adjustment for Statewide Personal Services	0.00	37,755	0	18,654	56,409	0.00	37,376	0	18,467	55,843
DP 52 - Adjustment for Statewide Operations	0.00	23,603	0	11,663	35,266	0.00	16,963	0	8,381	25,344
DP 53 - Base Funding Switch	0.00	31,002	0	(31,002)	0	0.00	27,537	0	(27,537)	0
Total Other Present Law Adjustments	0.00	\$2,727	\$0	\$1,348	\$4,075	0.00	\$2,721	\$0	\$1,344	\$4,065
Grand Total All Present Law Adjustments	0.00	\$92,360	\$0	(\$685)	\$91,675	0.00	\$81,876	\$0	(\$689)	\$81,187

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 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.