

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	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00 %
Personal Services	157,442	163,550	165,234	165,552	320,992	330,786	9,794	3.05 %
Operating Expenses	19,254	19,068	22,415	22,473	38,322	44,888	6,566	17.13 %
Total Costs	\$176,696	\$182,618	\$187,649	\$188,025	\$359,314	\$375,674	\$16,360	4.55 %
General Fund	176,696	182,618	187,649	188,025	359,314	375,674	16,360	4.55 %
Total Funds	\$176,696	\$182,618	\$187,649	\$188,025	\$359,314	\$375,674	\$16,360	4.55 %

Program Description

The Coordinator of Indian Affairs 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

Office of Indian Affairs Major Budget Highlights
<ul style="list-style-type: none"> • Personal services increase due to annualization of increases in benefit and pay increases provided during the 2015 biennium • Operating increases are mainly due to higher motor pool leases

Funding

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

Governor's Office, 05-Office of Indian Affairs Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	375,674	0	0	375,674	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$375,674	\$0	\$0	\$375,674	

The Office of Indian Affairs is entirely funded with general fund.

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	182,618	182,618	365,236	97.22 %	182,618	182,618	365,236	97.22 %
PL Adjustments	5,031	5,407	10,438	2.78 %	5,031	5,407	10,438	2.78 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$187,649	\$188,025	\$375,674		\$187,649	\$188,025	\$375,674	

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 407 - Other Personal Services Changes	0.00	(2,371)	0	0	(2,371)	0.00	(2,697)	0	0	(2,697)
DP 515 - State Share Health Insurance	0.00	972	0	0	972	0.00	972	0	0	972
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	3,083	0	0	3,083	0.00	3,083	0	0	3,083
DP 525 - Fixed Costs	0.00	719	0	0	719	0.00	799	0	0	799
DP 527 - Inflation/Deflation Adjustment	0.00	1,815	0	0	1,815	0.00	1,863	0	0	1,863
DP 529 - Longevity and Other Adjustments	0.00	0	0	0	0	0.00	644	0	0	644
DP 550 - Motor Pool Rate Adjustment	0.00	(240)	0	0	(240)	0.00	(243)	0	0	(243)
DP 560 - Restore Governor's Office Funding	0.00	1,053	0	0	1,053	0.00	986	0	0	986
Grand Total All Present Law Adjustments	0.00	\$5,031	\$0	\$0	\$5,031	0.00	\$5,407	\$0	\$0	\$5,407

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

DP 407 - Other Personal Services Changes -

The legislature adopted a reduction in general fund of \$2,371 in FY 2016 and \$2,697 in FY 2017 for other personal services changes.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

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 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office to provide funding to the level requested in the Governor's proposed budget. This adjustment does not include funding the executive implementation of the 2015 pay increase.