

**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	90,421	121,592	124,899	124,587	212,013	249,486	37,473	17.67 %
Operating Expenses	2,844	8,346	744	742	11,190	1,486	(9,704)	(86.72)%
<b>Total Costs</b>	<b>\$93,265</b>	<b>\$129,938</b>	<b>\$125,643</b>	<b>\$125,329</b>	<b>\$223,203</b>	<b>\$250,972</b>	<b>\$27,769</b>	<b>12.44 %</b>
General Fund	93,265	121,592	125,643	125,329	214,857	250,972	36,115	16.81 %
State/Other Special Rev. Funds	0	8,346	0	0	8,346	0	(8,346)	(100.00)%
<b>Total Funds</b>	<b>\$93,265</b>	<b>\$129,938</b>	<b>\$125,643</b>	<b>\$125,329</b>	<b>\$223,203</b>	<b>\$250,972</b>	<b>\$27,769</b>	<b>12.44 %</b>

**Program Description**

The Citizens' Advocate Office exists to provide access to state government for Montana citizens. The office provides information to citizens and functions as a referral service for public comments, suggestions, and requests for information. The office provides a toll-free number to the public.

**Program Highlights**

<b>Citizens' Advocate Office Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The increase in personal services is primarily due to broadband pay adjustments, annualization of state share of employee insurance, and elimination of the 4% vacancy savings</li> <li>• Operating costs decrease due to reduction for information technology services</li> </ul>

**Program Narrative**

The legislature approved the transfer of 0.50 FTE from the Lieutenant Governor's Office to the Citizens' Advocate Office. A customer service position was made full time as a result. It should be noted that the transfer is already reflected in the Program Budget Comparison table as the executive implemented the transfer in FY 2014 and it is thus reflected in the table. The 2015 legislative base budget as shown in the Budget Summary By Category does not include the personal services costs for the 0.50 FTE.

**Funding**

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

Governor's Office, 16-Citizens' Advocate Office Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	250,972	0	0	250,972	100.00 %	
02253 CITIZEN'S ADVOCATE STATE SPECIAL RE	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$250,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,972</b>		

The Citizens' Advocate Office is funded entirely 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 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	101,012	101,012	202,024	80.50 %	109,358	109,358	218,716	87.15 %
PL Adjustments	24,631	24,317	48,948	19.50 %	16,285	15,971	32,256	12.85 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$125,643</b>	<b>\$125,329</b>	<b>\$250,972</b>		<b>\$125,643</b>	<b>\$125,329</b>	<b>\$250,972</b>	

**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 402 - Operating Cost Adjustments	0.00	2,901	(8,346)	0	(5,445)	0.00	2,901	(8,346)	0	(5,445)
DP 407 - Other Personal Services Changes	0.00	26	0	0	26	0.00	(286)	0	0	(286)
DP 409 - .50 FTE Transfer	0.00	21,683	0	0	21,683	0.00	21,683	0	0	21,683
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	1,847	0	0	1,847	0.00	1,847	0	0	1,847
DP 525 - Fixed Costs	0.00	(2,595)	0	0	(2,595)	0.00	(2,526)	0	0	(2,526)
DP 529 - Longevity and Other Adjustments	0.00	(641)	0	0	(641)	0.00	(641)	0	0	(641)
DP 560 - Restore Governor's Office Funding	0.00	438	0	0	438	0.00	367	0	0	367
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$24,631</b>	<b>(\$8,346)</b>	<b>\$0</b>	<b>\$16,285</b>	<b>0.00</b>	<b>\$24,317</b>	<b>(\$8,346)</b>	<b>\$0</b>	<b>\$15,971</b>

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

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction of \$1,735 general fund for FY 2016 and \$1,737 general fund for FY 2017 for operating cost adjustments related to using the 2015 legislative appropriation as the starting point.

DP 407 - Other Personal Services Changes -

The legislature adopted an increase of \$26 general fund in FY 2016 and a decrease of \$286 in FY 2017 for funding the difference in working hours per fiscal year.

DP 409 - .50 FTE Transfer -

The legislature adopted an increase of \$21,683 general fund in each year of the biennium. The funding increase is a result of a transfer of FTE from the Lieutenant Governor's Office to the Citizens' Advocate Office. The additional funding provides for one part-time position to increase to full-time.

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 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

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.