

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
Personal Services	3,450	6,300	6,300	6,300	9,750	12,600	2,850	29.23 %
Operating Expenses	63,263	62,869	64,108	64,108	126,132	128,216	2,084	1.65 %
Total Costs	\$66,713	\$69,169	\$70,408	\$70,408	\$135,882	\$140,816	\$4,934	3.63 %
General Fund	66,713	69,169	70,408	70,408	135,882	140,816	4,934	3.63 %
Total Funds	\$66,713	\$69,169	\$70,408	\$70,408	\$135,882	\$140,816	\$4,934	3.63 %

Program Description

The Board of Regents program provides secretarial support, travel, and per diem for the Board of Regents. The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, Section 9, Montana Constitution, and 20-25-301, MCA.

Program Highlights

<p>Board of Regents Administration Program Major Budget Highlights</p>
<ul style="list-style-type: none"> The legislature provided funding for increased operating expenditures in the 2017 biennium for board per diem and mileage reimbursement

Funding

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

Commissioner of Higher Education, 13-Board of Regents Administration Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	140,816	0	0	140,816	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	\$140,816	\$0	\$0	\$140,816		

The Board of Regents Administration Program is funded exclusively 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	69,169	69,169	138,338	98.24 %	69,169	69,169	138,338	98.24 %	
PL Adjustments	1,239	1,239	2,478	1.76 %	1,239	1,239	2,478	1.76 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$70,408	\$70,408	\$140,816		\$70,408	\$70,408	\$140,816		

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 11300 - Operating Increases	0.00	1,239	0	0	1,239	0.00	1,239	0	0	1,239
Grand Total All Present Law Adjustments	0.00	\$1,239	\$0	\$0	\$1,239	0.00	\$1,239	\$0	\$0	\$1,239

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

DP 11300 - Operating Increases -

The legislature approved an operating increase for anticipated per diem and mileage expenses for members of the Board of Regents.