

### Agency Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency 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	134.97	140.14	134.22	139.39	140.14	139.39	(0.75)	(0.54%)
Personal Services	9,656,006	11,214,831	10,406,346	10,499,612	20,870,837	20,905,958	35,121	0.17%
Operating Expenses	2,707,982	3,305,252	3,839,107	3,607,578	6,013,234	7,446,685	1,433,451	23.84%
Equipment & Intangible Assets	60,495	89,505	75,000	50,000	150,000	125,000	(25,000)	(16.67%)
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$12,424,483</b>	<b>\$14,609,588</b>	<b>\$14,320,453</b>	<b>\$14,157,190</b>	<b>\$27,034,071</b>	<b>\$28,477,643</b>	<b>\$1,443,572</b>	<b>5.34%</b>
General Fund	10,271,712	12,309,086	11,799,235	12,152,408	22,580,798	23,951,643	1,370,845	6.07%
State Special	2,152,771	2,300,502	2,521,218	2,004,782	4,453,273	4,526,000	72,727	1.63%
<b>Total Funds</b>	<b>\$12,424,483</b>	<b>\$14,609,588</b>	<b>\$14,320,453</b>	<b>\$14,157,190</b>	<b>\$27,034,071</b>	<b>\$28,477,643</b>	<b>\$1,443,572</b>	<b>5.34%</b>

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### Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg - Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg - Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	134.97	134.97	134.22	(0.75)	140.14	139.39	(0.75)	
Personal Services	9,656,006	10,615,555	10,406,346	(209,209)	10,710,158	10,499,612	(210,546)	(419,755)
Operating Expenses	2,707,982	3,757,535	3,839,107	81,572	3,526,011	3,607,578	81,567	163,139
Equipment & Intangible Assets	60,495	75,000	75,000	0	50,000	50,000	0	0
Transfers	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$12,424,483</b>	<b>\$14,448,090</b>	<b>\$14,320,453</b>	<b>(\$127,637)</b>	<b>\$14,286,169</b>	<b>\$14,157,190</b>	<b>(\$128,979)</b>	<b>(\$256,616)</b>
General Fund	10,271,712	11,883,974	11,799,235	(84,739)	12,238,304	12,152,408	(85,896)	(170,635)
State/Other Special	2,152,771	2,564,116	2,521,218	(42,898)	2,047,865	2,004,782	(43,083)	(85,981)
<b>Total Funds</b>	<b>\$12,424,483</b>	<b>\$14,448,090</b>	<b>\$14,320,453</b>	<b>(\$127,637)</b>	<b>\$14,286,169</b>	<b>\$14,157,190</b>	<b>(\$128,979)</b>	<b>(\$256,616)</b>

The budget was approved with a total biennial reduction of \$256,616 from the requested budget. Changes included:

- A reduction of \$419,755 with the adoption of an additional 2% in vacancy savings, \$333,714 in general funds and \$85,981 in state special revenue funds
- A biennial increase of \$160,000 for branch participation in capitol complex security
- A biennial increase of \$3,139 for the legislative changes to the statewide present law adjustments
- The removal of 0.75 FTE, resulting from an oversight in FTE reduction in one proposal

## Agency Highlights

<b>Legislative Branch Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ Operating expense increases include:           <ul style="list-style-type: none"> <li>• Present law adjustments for cyclical adjustments related to the 2015 Legislative Session</li> <li>• Information technology cost increases of \$225,000</li> <li>• Continued enhancements of Television MT, \$275,000</li> <li>• Funding for participation in the capitol complex security plan of \$160,000 in general fund over the biennium (in the future, executive branch agencies will share this cost)</li> </ul> </li> <li>◆ Personal service increases include:           <ul style="list-style-type: none"> <li>• A vacancy savings rate of 2%</li> <li>• Present law adjustments in the Legislative Audit Division related to significant vacancies in FY 2012, partially offset by a reduction of funding for 0.75 FTE</li> <li>• \$173,468 to bring branch-wide staff up to 87.0% of market pay, which is in line with the executive branch</li> </ul> </li> <li>◆ All appropriations of the branch are biennial</li> </ul>

## Agency Discussion

The budget of the Legislative Branch is presented as a biennial budget due to the cyclical nature of the legislative sessions and the many costs associated therein. Many of the costs of the Legislative Branch are incurred in non-base years, as the sessions are held in the second year of the biennium, while budgets are prepared from the even-numbered base years.

The personal service budget for the branch includes present law adjustments that will fully fund the branch workforce, with a vacancy savings reduction of 2% applied. Language will allow the branch to allocate the vacancy savings among the divisions. A portion of the increase in operating expenses results from information technology upgrades to cover the costs of hardware and software replacement. This funding corresponds with a proposal in the Long-Range Information Technology Program (HB 10), that will replace and update many of the branch legacy information technology systems.

## Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Legislative Branch Funding by Source of Authority 2015 Biennium Budget					
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$23,951,643	\$0	\$0	\$23,951,643	84.1%
State Special Total	4,526,000	-	-	4,526,000	15.9%
Federal Special Total	-	-	-	-	0.0%
Proprietary Total	-	-	-	-	0.0%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
<b>Total All Funds</b>	<b>\$28,477,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,477,643</b>	
Percent - Total All Sources	100.0%	0.0%	0.0%		

The Legislative Branch is mainly funded with general fund. State special revenues are derived from:

- o A percentage of the fees charged to lobbyists, which supports the state broadcasting service (TVMT)
- o Sales of the Montana Codes Annotated, which supports the preparation; publication; and distribution of the MCA
- o Audit fees charged to state agencies, which support the activities of the Legislative Audit Division

**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	10,271,712	10,271,712	20,543,424	85.77%	12,424,483	12,424,483	24,848,966	87.26%
Statewide PL Adjustments	736,657	1,041,525	1,778,182	7.42%	1,106,033	1,215,886	2,321,919	8.15%
Other PL Adjustments	531,854	598,489	1,130,343	4.72%	573,823	319,222	893,045	3.14%
New Proposals	259,012	240,682	499,694	2.09%	216,114	197,599	413,713	1.45%
<b>Total Budget</b>	<b>\$11,799,235</b>	<b>\$12,152,408</b>	<b>\$23,951,643</b>		<b>\$14,320,453</b>	<b>\$14,157,190</b>	<b>\$28,477,643</b>	

**Language and Statutory Authority**

The legislature approved the following language in HB 2.

"Legislative Services includes a reduction in general fund of \$166,311 in fiscal year 2014 and \$167,463 in fiscal year 2015 and state special revenue of \$42,898 in fiscal year 2014 and \$43,083 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

### 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	59.00	64.17	59.00	64.17	64.17	64.17	0.00	0.00%
Personal Services	4,591,142	5,029,041	4,658,508	4,783,018	9,620,183	9,441,526	(178,657)	(1.86%)
Operating Expenses	2,040,402	2,551,849	3,025,199	2,840,367	4,592,251	5,865,566	1,273,315	27.73%
Equipment & Intangible Assets	60,495	89,505	75,000	50,000	150,000	125,000	(25,000)	(16.67%)
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$6,692,039</b>	<b>\$7,670,395</b>	<b>\$7,758,707</b>	<b>\$7,673,385</b>	<b>\$14,362,434</b>	<b>\$15,432,092</b>	<b>\$1,069,658</b>	<b>7.45%</b>
General Fund	5,905,206	7,308,112	6,916,678	7,351,175	13,213,318	14,267,853	1,054,535	7.98%
State Special	786,833	362,283	842,029	322,210	1,149,116	1,164,239	15,123	1.32%
<b>Total Funds</b>	<b>\$6,692,039</b>	<b>\$7,670,395</b>	<b>\$7,758,707</b>	<b>\$7,673,385</b>	<b>\$14,362,434</b>	<b>\$15,432,092</b>	<b>\$1,069,658</b>	<b>7.45%</b>

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### Funding

The Legislative Services Division is mainly funded by general fund. State special revenue funding is derived from a percentage of lobbyist fees and supports the costs associated with the state broadcasting service (TVMT). Additionally, state special revenues derived from the sales of the Montana Codes Annotated support its preparation; publication; and distribution.

### 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	5,905,206	5,905,206	11,810,412	82.78%	6,692,039	6,692,039	13,384,078	86.73%
Statewide PL Adjustments	292,678	697,686	990,364	6.94%	343,063	551,798	894,861	5.80%
Other PL Adjustments	459,782	507,601	967,383	6.78%	507,491	231,949	739,440	4.79%
New Proposals	259,012	240,682	499,694	3.50%	216,114	197,599	413,713	2.68%
<b>Total Budget</b>	<b>\$6,916,678</b>	<b>\$7,351,175</b>	<b>\$14,267,853</b>		<b>\$7,758,707</b>	<b>\$7,673,385</b>	<b>\$15,432,092</b>	

### 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					218,752					286,777
Inflation/Deflation					265					483
Fixed Costs					124,046					264,538
<b>Total Statewide Present Law Adjustments</b>		<b>\$292,678</b>	<b>\$50,385</b>	<b>\$0</b>	<b>\$343,063</b>		<b>\$697,686</b>	<b>(\$145,888)</b>	<b>\$0</b>	<b>\$551,798</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(292,678)	(50,385)	0	(343,063)	0.00	(697,686)	145,888	0	(551,798)
DP 51 - Adjustment for Statewide Personal Services	0.00	193,032	25,720	0	218,752	0.00	253,059	33,718	0	286,777
DP 52 - Adjustment for Statewide Operations	0.00	111,267	14,616	0	125,883	0.00	235,428	31,160	0	266,588
DP 53 - Base Funding Switch	0.00	(10,049)	10,049	0	0	0.00	210,766	(210,766)	0	0
DP 20001 - LSD Cyclical & Operational Adjustments	0.00	448,210	47,709	0	495,919	0.00	496,034	(275,652)	0	220,382
DP 20002 - Leg Branch FFIS Professional Resources	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$459,782</b>	<b>\$47,709</b>	<b>\$0</b>	<b>\$507,491</b>	<b>0.00</b>	<b>\$507,601</b>	<b>(\$275,652)</b>	<b>\$0</b>	<b>\$231,949</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$752,460</b>	<b>\$98,094</b>	<b>\$0</b>	<b>\$850,554</b>	<b>0.00</b>	<b>\$1,205,287</b>	<b>(\$421,540)</b>	<b>\$0</b>	<b>\$783,747</b>

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.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee. The fixed cost changes related to this agency are reflected in this decision package.

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

DP 20001 - LSD Cyclical & Operational Adjustments - The legislature approved adjustments from base including: 1) re-establishment of the Legislative Council's discretionary fund of \$45,000 for emerging issues that was not expended in the base year; 2) cyclical adjustments for travel related to participation in organizational activities not expended in the base year (NCSL, CSG, etc.); 3) a rate adjustment for an increase in personal car mileage; 4) an increase in the cost of organizational dues above base expenditures; and 5) a decrease of \$60,599 for the Districting and Apportionment Commission, which completed its decennial work at the end of FY 2013.

DP 20002 - Leg Branch FFIS Professional Resources - The legislature approved this proposal that adds budget authority for participation in subscription services for Federal Funds Information for the States. This subscription provides up-to-date information regarding the status of federal funding, grants, and other research material not available elsewhere. Services would be managed through the Legislative Reference Center for the Branch.

**New Proposals**

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 54 - Additional Vacancy Savings											
20	0.00	(166,311)	(42,898)		0	(209,209)	0.00	(167,463)	(43,083)	0	(210,546)
DP 20003 - LSD Television MT Phase II OTO/RST											
20	0.00	175,000		0	0	175,000	0.00	100,000	0	0	100,000
DP 20004 - LSD Info Technology Upgrade, Replacements OTO/RST											
20	0.00	112,500	0		0	112,500	0.00	112,500	0	0	112,500
DP 20005 - Leg. Branch Discretionary Market Adjustments											
20	0.00	57,823	0		0	57,823	0.00	115,645	0	0	115,645
DP 20021 - Particip.-Capitol Cmplx. Security (OTO/RST/BIEN)											
20	0.00	80,000	0		0	80,000	0.00	80,000	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>\$259,012</b>	<b>(\$42,898)</b>		<b>\$0</b>	<b>\$216,114</b>	<b>0.00</b>	<b>\$240,682</b>	<b>(\$43,083)</b>	<b>\$0</b>	<b>\$197,599</b>

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 20003 - LSD Television MT Phase II OTO/RST - The legislature approved this proposal for TVMT, Phase II- Replacement, upgrade, and maintenance of Television MT infrastructure to allow the Media Center to complete a high-definition upgrade as time and budget allow. Phase I (completed in October, 2012) began the replacement and upgrade of 11-year old equipment in the Senate, a compatible workstation, and one House committee room. This Phase II infrastructure upgrade will allow the future support and replacement of new high-definition workstations and cameras as necessary. The funding is designated one-time-only and is restricted for the use for this purpose only.

DP 20004 - LSD Info Technology Upgrade, Replacements OTO/RST - The legislature approved a proposal to cover costs for hardware and software replacement, training, and consulting and professional services in information technology for the Legislative Branch, including maintenance of the LAWS system, that have been deferred and are not expected to be recurring costs. The funding is designated one-time-only and is restricted for the use of this purpose only.

DP 20005 - Leg. Branch Discretionary Market Adjustments - The legislature approved this proposal that is designed to raise the average target market ratio of the Legislative Branch employees equal to that of the Executive Branch (87%) at the end of FY 2012, assuming that the negotiated pay raise (in HB13) passes. These funds would be used by the division managers to work toward achieving target market ratios for employees who are significantly below entry or market and who have acceptable performance appraisals. The total cost of the proposal for the Legislative Branch is \$173,468, all general fund. The funds would be attached to Program 20, Legislative Services Division, for administrative purposes, to be distributed between the divisions as necessary in FY 2014 and FY 2015.

DP 20021 - Particip.-Capitol Cmplx. Security (OTO/RST/BIEN) - The legislature approved the Legislative Branch participation in the capitol complex security plan. The branch participation is funded with general fund, is one-time-only, and is restricted to this purpose.

**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	0.97	0.97	0.97	0.97	0.97	0.97	0.00	0.00%
Personal Services	93,257	80,661	97,264	67,221	173,918	164,485	(9,433)	(5.42%)
Operating Expenses	477,176	450,736	585,892	506,003	927,912	1,091,895	163,983	17.67%
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$570,433</b>	<b>\$531,397</b>	<b>\$683,156</b>	<b>\$573,224</b>	<b>\$1,101,830</b>	<b>\$1,256,380</b>	<b>\$154,550</b>	<b>14.03%</b>
General Fund	570,433	531,397	683,156	573,224	1,101,830	1,256,380	154,550	14.03%
<b>Total Funds</b>	<b>\$570,433</b>	<b>\$531,397</b>	<b>\$683,156</b>	<b>\$573,224</b>	<b>\$1,101,830</b>	<b>\$1,256,380</b>	<b>\$154,550</b>	<b>14.03%</b>

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**Funding**

Legislative Committees and Activities is entirely funded with general fund.

**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	570,433	570,433	1,140,866	90.81%	570,433	570,433	1,140,866	90.81%
Statewide PL Adjustments	38,181	(60,120)	(21,939)	(1.75%)	38,181	(60,120)	(21,939)	(1.75%)
Other PL Adjustments	74,542	62,911	137,453	10.94%	74,542	62,911	137,453	10.94%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$683,156</b>	<b>\$573,224</b>	<b>\$1,256,380</b>		<b>\$683,156</b>	<b>\$573,224</b>	<b>\$1,256,380</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget approved 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					38,192					(60,222)
Inflation/Deflation					(11)					102
<b>Total Statewide Present Law Adjustments</b>		<b>\$38,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,181</b>		<b>(\$60,120)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,120)</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(38,181)	0	0	(38,181)	0.00	60,120	0	0	60,120
DP 51 - Adjustment for Statewide Personal Services	0.00	38,192	0	0	38,192	0.00	(60,222)	0	0	(60,222)
DP 52 - Adjustment for Statewide Operations	0.00	(11)	0	0	(11)	0.00	102	0	0	102
DP 21001 - Interim Comm, Activities Cyclical & Operational	0.00	60,917	0	0	60,917	0.00	53,826	0	0	53,826
DP 21002 - Interim Committees Additional Meetings	0.00	13,625	0	0	13,625	0.00	9,085	0	0	9,085
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$74,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,542</b>	<b>0.00</b>	<b>\$62,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,911</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$112,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,723</b>	<b>0.00</b>	<b>\$2,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,791</b>

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.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 21001 - Interim Comm., Activities Cyclical & Operational - The legislature approved adjustments from base including: 1) re-establishment of the Legislative Council’s discretionary fund of \$45,000 for emerging issues that was not expended in the base year; 2) cyclical adjustments for travel related to participation in organizational activities not expended in the base year (NCSL, CSG, etc.); 3) a rate adjustment for an increase in personal car mileage; 4) an increase in the cost of organizational dues above base expenditures; and 5) a decrease of \$60,599 for the Districting and Apportionment Commission, which completed its decennial work at the end of FY 2013.

DP 21002 - Interim Committees Additional Meetings - The legislature approved this proposal that includes personal services and operational costs related to adjustments of certain interim committee work schedules as each committee deems necessary.

**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	20.50	20.50	20.50	20.50	20.50	20.50	0.00	0.00%
Personal Services	1,700,358	1,738,464	1,805,868	1,803,141	3,438,822	3,609,009	170,187	4.95%
Operating Expenses	38,651	79,699	43,064	87,140	118,350	130,204	11,854	10.02%
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$1,739,009</b>	<b>\$1,818,163</b>	<b>\$1,848,932</b>	<b>\$1,890,281</b>	<b>\$3,557,172</b>	<b>\$3,739,213</b>	<b>\$182,041</b>	<b>5.12%</b>
General Fund	1,739,009	1,818,163	1,848,932	1,890,281	3,557,172	3,739,213	182,041	5.12%
State Special	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$1,739,009</b>	<b>\$1,818,163</b>	<b>\$1,848,932</b>	<b>\$1,890,281</b>	<b>\$3,557,172</b>	<b>\$3,739,213</b>	<b>\$182,041</b>	<b>5.12%</b>

**Page Reference**

Legislative Budget Analysis, A-11

**Funding**

The division is funded entirely with general fund.

**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	1,739,009	1,739,009	3,478,018	93.01%	1,739,009	1,739,009	3,478,018	93.01%
Statewide PL Adjustments	105,966	103,303	209,269	5.60%	105,966	103,303	209,269	5.60%
Other PL Adjustments	3,957	47,969	51,926	1.39%	3,957	47,969	51,926	1.39%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$1,848,932</b>	<b>\$1,890,281</b>	<b>\$3,739,213</b>		<b>\$1,848,932</b>	<b>\$1,890,281</b>	<b>\$3,739,213</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget approved 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					105,510					102,783
Inflation/Deflation					(22)					20
Fixed Costs					478					500
<b>Total Statewide Present Law Adjustments</b>		<b>\$105,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,966</b>		<b>\$103,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,303</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(105,966)	0	0	(105,966)	0.00	(103,303)	0	0	(103,303)
DP 51 - Adjustment for Statewide Personal Services	0.00	105,510	0	0	105,510	0.00	102,783	0	0	102,783
DP 52 - Adjustment for Statewide Operations	0.00	456	0	0	456	0.00	520	0	0	520
DP 27001 - LFD Cyclical Operations	0.00	0	0	0	0	0.00	45,000	0	0	45,000
DP 27002 - Legislative Finance Committee - Travel	0.00	3,957	0	0	3,957	0.00	2,969	0	0	2,969
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$3,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,957</b>	<b>0.00</b>	<b>\$47,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,969</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$109,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,923</b>	<b>0.00</b>	<b>\$151,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,272</b>

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.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 27001 - LFD Cyclical Operations - The legislature approved this proposal that increases the FY 2015 budget by \$45,000 general fund in the categories of printing, photocopy, and other office operations due to cyclical legislative session costs that are not captured in the base year. This is the same amount approved in the previous two biennia, and is not an increase when comparing biennium to biennium.

DP 27002 - Legislative Finance Committee - Travel - The legislature approved this proposal that increases the travel budget of the Legislative Finance Committee to account for a wider geographical disbursement of members. During the 2013 biennium, members were not geographically disbursed, resulting in lower than normal travel costs. In addition, this decision package would provide additional funds to hold committee or subcommittee meetings outside of Helena.

### 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	54.50	54.50	53.75	53.75	54.50	53.75	(0.75)	(1.38%)
Personal Services	3,271,249	4,366,665	3,844,706	3,846,232	7,637,914	7,690,938	53,024	0.69%
Operating Expenses	151,753	222,968	184,952	174,068	374,721	359,020	(15,701)	(4.19%)
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$3,423,002</b>	<b>\$4,589,633</b>	<b>\$4,029,658</b>	<b>\$4,020,300</b>	<b>\$8,012,635</b>	<b>\$8,049,958</b>	<b>\$37,323</b>	<b>0.47%</b>
General Fund	2,057,064	2,651,414	2,350,469	2,337,728	4,708,478	4,688,197	(20,281)	(0.43%)
State Special	1,365,938	1,938,219	1,679,189	1,682,572	3,304,157	3,361,761	57,604	1.74%
<b>Total Funds</b>	<b>\$3,423,002</b>	<b>\$4,589,633</b>	<b>\$4,029,658</b>	<b>\$4,020,300</b>	<b>\$8,012,635</b>	<b>\$8,049,958</b>	<b>\$37,323</b>	<b>0.47%</b>

### Page Reference

Legislative Budget Analysis, A-14

### Funding

This division is funded with a combination of general fund and state special revenue. The state special revenue funds are generated through a charge to agencies of a billing rate calculated in accordance with federal regulations for audit services.

### 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	2,057,064	2,057,064	4,114,128	87.76%	3,423,002	3,423,002	6,846,004	85.04%
Statewide PL Adjustments	299,832	300,656	600,488	12.81%	618,823	620,905	1,239,728	15.40%
Other PL Adjustments	(6,427)	(19,992)	(26,419)	(0.56%)	(12,167)	(23,607)	(35,774)	(0.44%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$2,350,469</b>	<b>\$2,337,728</b>	<b>\$4,688,197</b>		<b>\$4,029,658</b>	<b>\$4,020,300</b>	<b>\$8,049,958</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved 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					617,124					618,590
Inflation/Deflation					(126)					(30)
Fixed Costs					1,825					2,345
<b>Total Statewide Present Law Adjustments</b>		<b>\$299,832</b>	<b>\$318,991</b>	<b>\$0</b>	<b>\$618,823</b>		<b>\$300,656</b>	<b>\$320,249</b>	<b>\$0</b>	<b>\$620,905</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(299,832)	(318,991)	0	(618,823)	0.00	(300,656)	(320,249)	0	(620,905)
DP 51 - Adjustment for Statewide Personal Services	0.00	370,863	246,261	0	617,124	0.00	371,744	246,846	0	618,590
DP 52 - Adjustment for Statewide Operations	0.00	1,021	678	0	1,699	0.00	1,391	924	0	2,315
DP 53 - Base Funding Switch	0.00	(72,052)	72,052	0	0	0.00	(72,479)	72,479	0	0
DP 28001 - LAD Cyclical Program Operations	0.00	18,900	12,600	0	31,500	0.00	5,300	14,700	0	20,000
DP 28002 - LAD Personal Services Reduction	(0.75)	(25,327)	(18,340)	0	(43,667)	(0.75)	(25,292)	(18,315)	0	(43,607)
<b>Total Other Present Law Adjustments</b>	<b>(0.75)</b>	<b>(\$6,427)</b>	<b>(\$5,740)</b>	<b>\$0</b>	<b>(\$12,167)</b>	<b>(0.75)</b>	<b>(\$19,992)</b>	<b>(\$3,615)</b>	<b>\$0</b>	<b>(\$23,607)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>(0.75)</b>	<b>\$293,405</b>	<b>\$313,251</b>	<b>\$0</b>	<b>\$606,656</b>	<b>(0.75)</b>	<b>\$280,664</b>	<b>\$316,634</b>	<b>\$0</b>	<b>\$597,298</b>

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.

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.

DP 28001 - LAD Cyclical Program Operations - The legislature approved this proposal that includes changes from the adjusted base for cyclical costs associated with a Peer Review required by Governmental Auditing Standards, Legislative Branch audit, auditor travel, and contract services for the potential use of actuarial expertise on the division's audits of the retirement systems, Montana State Fund, and health care benefits.

DP 28002 - LAD Personal Services Reduction - The legislature approved this proposal that reduces FTE by 0.75 to reflect a reorganization in the administrative functions of LAD.