

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	17.50	17.50	17.50	17.50	17.50	17.50	0.00	0.00%
Personal Services	1,057,693	1,085,513	1,173,491	1,173,475	2,143,206	2,346,966	203,760	9.51%
Operating Expenses	790,837	748,052	791,506	789,953	1,538,889	1,581,459	42,570	2.77%
Equipment & Intangible Assets	12,779	13,042	12,779	12,779	25,821	25,558	(263)	(1.02%)
Grants	5,930,638	11,389,002	5,930,638	5,930,638	17,319,640	11,861,276	(5,458,364)	(31.52%)
Transfers	637,956	1,724,475	637,956	637,956	2,362,431	1,275,912	(1,086,519)	(45.99%)
Total Costs	\$8,429,903	\$14,960,084	\$8,546,370	\$8,544,801	\$23,389,987	\$17,091,171	(\$6,298,816)	(26.93%)
General Fund	2,261,059	2,263,250	2,343,618	2,342,690	4,524,309	4,686,308	161,999	3.58%
State Special	151,364	333,199	152,173	152,165	484,563	304,338	(180,225)	(37.19%)
Federal Special	6,017,480	12,363,635	6,050,579	6,049,946	18,381,115	12,100,525	(6,280,590)	(34.17%)
Total Funds	\$8,429,903	\$14,960,084	\$8,546,370	\$8,544,801	\$23,389,987	\$17,091,171	(\$6,298,816)	(26.93%)

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Legislative Budget Analysis, D-28

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	17.50	18.50	17.50	(1.00)	18.50	17.50	(1.00)	
Personal Services	1,057,693	1,232,540	1,173,491	(59,049)	1,232,438	1,173,475	(58,963)	(118,012)
Operating Expenses	790,837	795,419	791,506	(3,913)	794,014	789,953	(4,061)	(7,974)
Equipment & Intangible Assets	12,779	12,779	12,779	0	12,779	12,779	0	0
Grants	5,930,638	5,930,638	5,930,638	0	5,930,638	5,930,638	0	0
Transfers	637,956	637,956	637,956	0	637,956	637,956	0	0
Total Costs	\$8,429,903	\$8,609,332	\$8,546,370	(\$62,962)	\$8,607,825	\$8,544,801	(\$63,024)	(\$125,986)
General Fund	2,261,059	2,388,659	2,343,618	(45,041)	2,387,774	2,342,690	(45,084)	(90,125)
State/Other Special	151,364	152,617	152,173	(444)	152,609	152,165	(444)	(888)
Federal Special	6,017,480	6,068,056	6,050,579	(17,477)	6,067,442	6,049,946	(17,496)	(34,973)
Total Funds	\$8,429,903	\$8,609,332	\$8,546,370	(\$62,962)	\$8,607,825	\$8,544,801	(\$63,024)	(\$125,986)

The legislative budget is about \$126,000 lower than the executive request because the legislature did not approve a request to fund the addition of 1.00 FTE to expand financial monitoring of grant projects. The legislative budget reflects the base plus statewide present law adjustments.

Agency Highlights

<p>Montana Board of Crime Control Major Budget Highlights</p>
<p>◆ The budget is the base plus statewide present law adjustments and reflects a nearly \$90,000 reduction in general fund from the executive request</p>

Funding

General fund supports agency operations and grants to regional juvenile detention centers. Agency operations receives most of its support from the general fund with the balance funded primarily with federal funds. State special revenue for the misdemeanor domestic violence intervention program is administered by this agency. Federal funds administered by the agency come from seventeen different federal grants with the majority of these being pass-through funds that go to state and local agencies and not-for profit providers. A small portion of the federal funds support agency operations.

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	2,261,059	2,261,059	4,522,118	96.50%	8,429,903	8,429,903	16,859,806	98.65%
Statewide PL Adjustments	82,309	81,437	163,746	3.49%	116,115	114,625	230,740	1.35%
Other PL Adjustments	250	194	444	0.01%	352	273	625	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$2,343,618	\$2,342,690	\$4,686,308		\$8,546,370	\$8,544,801	\$17,091,171	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget approved by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					115,798					115,782
Inflation/Deflation					(347)					(143)
Fixed Costs					664					(1,014)
Total Statewide Present Law Adjustments		\$82,309	\$807	\$32,999	\$116,115		\$81,437	\$799	\$32,389	\$114,625
DP 50 - Initial Motion to FY 2012 Base	0.00	(82,309)	(807)	(32,999)	(116,115)	0.00	(81,437)	(799)	(32,389)	(114,625)
DP 51 - Adjustment for Statewide Personal Services	0.00	82,084	805	32,909	115,798	0.00	82,259	807	32,716	115,782
DP 52 - Adjustment for Statewide Operations	0.00	475	4	190	669	0.00	(628)	(6)	(250)	(884)
Total Other Present Law Adjustments	0.00	\$250	\$2	\$100	\$352	0.00	\$194	\$2	\$77	\$273
Grand Total All Present Law Adjustments	0.00	\$82,559	\$809	\$33,099	\$116,467	0.00	\$81,631	\$801	\$32,466	\$114,898

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, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services. With fewer than 20.00 FTE this agency is exempt from 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.

Language and Statutory Authority

The legislature approved the following language for inclusion in HB 2.

"All pass-through grant authority is biennial."

"All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2013 biennium are authorized to continue and are appropriated in fiscal year 2014 and fiscal year 2015."