

Program Budget Comparison

The following table summarizes the total executive 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
Total Costs	\$570,433	\$531,397	\$683,156	\$573,224	\$1,101,830	\$1,256,380	\$154,550	14.03%
General Fund	570,433	531,397	683,156	573,224	1,101,830	1,256,380	154,550	14.03%
Total Funds	\$570,433	\$531,397	\$683,156	\$573,224	\$1,101,830	\$1,256,380	\$154,550	14.03%

Program Description

The Legislative Committees and Activities Program supports the activities of standing and interim legislative committees that are conducted during the interim between legislative sessions. Program expenditures support: 1) interim study activities as defined in 5-5-202 through 5-5-217, MCA; 2) cooperative interstate, international and intergovernmental activities as outlined in 5-11-303 through 5-11-305, MCA; and 3) other legislative activities for which appropriations are made.

Program Highlights

Legislative Committees & Activities Major Budget Highlights	
◆	The budget would increase from the 2013 biennium primarily due to present law adjustments, which include an increase in costs for the emerging issues discretionary fund
◆	Increases are offset with a reduction of base costs associated with the completion of work by the Districting and Apportionment Commission

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Legislative Branch Funding by Source of Authority 2015 Biennium Budget - Legis. Committees & Activities							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,256,380	\$0	\$0	\$1,256,380	100.0%		
Total All Funds	\$1,256,380	\$0	\$0	\$1,256,380	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Legislative Committees and Activities are 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%
Total Budget	\$683,156	\$573,224	\$1,256,380		\$683,156	\$573,224	\$1,256,380	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “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.

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
Total Statewide Present Law Adjustments		\$38,181	\$0	\$0	\$38,181		(\$60,120)	\$0	\$0	(\$60,120)
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
Total Other Present Law Adjustments	0.00	\$74,542	\$0	\$0	\$74,542	0.00	\$62,911	\$0	\$0	\$62,911
Grand Total All Present Law Adjustments	0.00	\$112,723	\$0	\$0	\$112,723	0.00	\$2,791	\$0	\$0	\$2,791

DP 21001 - Interim Comm, Activities Cyclical & Operational - Adjustments from base include: re-establishment of the Legislative Council’s discretionary fund of \$45,000 for emerging issues that was not expended in the base year; cyclical adjustment for travel related to participation in organizational activities not expended in the base year (NCSL, CSG, etc.); rate adjustment for increase in personal car mileage; increase in cost of organizational dues above base expenditures; and a decrease of \$60,599 for the Districting & Apportionment Commission which completed its decennial work at the end of FY2013.

DP 21002 - Interim Committees Additional Meetings - This proposal includes personal services and operational costs related to adjustments of certain interim committee work schedules as each committee deems necessary. The total increase is \$22,710 in general fund.