

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	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
Total Costs	\$1,739,009	\$1,818,163	\$1,848,932	\$1,890,281	\$3,557,172	\$3,739,213	\$182,041	5.12%
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
Total Funds	\$1,739,009	\$1,818,163	\$1,848,932	\$1,890,281	\$3,557,172	\$3,739,213	\$182,041	5.12%

Program Description

The Legislative Fiscal Division provides the legislature with objective fiscal information and analysis relevant to Montana public policy and budget determination. Division services include: 1) fiscal analysis of state government and the furnishing of information bearing upon the financial matters of the state; 2) identification of ways to effect economy and efficiency in state government; 3) estimation of revenue and analysis of tax policy; 4) analysis of the executive budget; 5) compiling and analyzing fiscal information for legislators and legislative committees; and 6) staffing and support for legislative committees, including the preparation and processing of the appropriation bills for the legislative, judicial, and executive agencies. The Legislative Finance Committee provides guidance to the Legislative Fiscal Division.

Program Highlights

Fiscal Analysis & Review Major Budget Highlights
<ul style="list-style-type: none"> ◆ The increase in the budget would result primarily from: <ul style="list-style-type: none"> • Present law adjustments to personal services resulting from reclassification of 1.50 FTE and career ladder pay increases for 2.50 FTE, and elimination of vacancy savings • A request to increase travel funds for members of the interim Legislative Finance Committee • Cyclical adjustments for session costs

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 - Fiscal Analysis & Review							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$3,739,213	\$0	\$0	\$3,739,213	100.0%		
Total All Funds	\$3,739,213	\$0	\$0	\$3,739,213	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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%
Total Budget	\$1,848,932	\$1,890,281	\$3,739,213		\$1,848,932	\$1,890,281	\$3,739,213	

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					105,510					102,783
Inflation/Deflation					(22)					20
Fixed Costs					478					500
Total Statewide Present Law Adjustments		\$105,966	\$0	\$0	\$105,966		\$103,303	\$0	\$0	\$103,303
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
Total Other Present Law Adjustments	0.00	\$3,957	\$0	\$0	\$3,957	0.00	\$47,969	\$0	\$0	\$47,969
Grand Total All Present Law Adjustments	0.00	\$109,923	\$0	\$0	\$109,923	0.00	\$151,272	\$0	\$0	\$151,272

DP 27001 - LFD Cyclical Operations - This proposal 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 - This proposal 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.