

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	3.94	3.94	3.94	3.94	3.94	3.94	0.00	0.00%
Personal Services	316,309	302,244	316,603	320,858	618,553	637,461	18,908	3.06%
Operating Expenses	20,188	23,021	22,171	22,467	43,209	44,638	1,429	3.31%
Total Costs	\$336,497	\$325,265	\$338,774	\$343,325	\$661,762	\$682,099	\$20,337	3.07%
General Fund	336,497	325,265	338,774	343,325	661,762	682,099	20,337	3.07%
Total Funds	\$336,497	\$325,265	\$338,774	\$343,325	\$661,762	\$682,099	\$20,337	3.07%

Program Description

The Office of the Lieutenant Governor is responsible for carrying out duties prescribed by statute established by Article VI, Section 4 of the Montana Constitution, as well as those delegated by the Governor. Statutory authority is Title 2, Chapter 15, part 3, MCA.

Program Highlights

<p>Office of the Lieutenant Governor Major Budget Highlights</p>
<ul style="list-style-type: none"> ◆ Pay rate increases of an average of 6.0% drive the increase in personal service costs

Program Discussion

The proposed budget for the Office of the Lieutenant Governor would be an increase of 3.1% from the 2013 biennium budget. The increase in personal services is primarily due to annualized pay raises provided in FY 2012, which averaged 6.0%.

LFD COMMENT	<p><u>Increased Pay Rates</u></p> <p>The raises given to exempt staff in this office were provided as a flat amount. As percentages, the increases varied from a low of 3.6% to a high of 8.3%. Therefore, personal services funding for the exempt staff of the incoming administration will reflect the higher salaries. The agency noted that pay increases were made for retention purposes</p>
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Funding

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

Total Governor's Office Funding by Source of Authority 2015 Biennium Budget - Lieutenant Governor'S Office							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$682,099	\$0	\$0	\$682,099	100.0%		
Total All Funds	\$682,099	\$0	\$0	\$682,099	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Office of the Lieutenant Governor’s 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	336,497	336,497	672,994	98.67%	336,497	336,497	672,994	98.67%
Statewide PL Adjustments	33	4,285	4,318	0.63%	33	4,285	4,318	0.63%
Other PL Adjustments	2,244	2,543	4,787	0.70%	2,244	2,543	4,787	0.70%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$338,774	\$343,325	\$682,099		\$338,774	\$343,325	\$682,099	

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					8,941					13,374
Vacancy Savings					(8,647)					(8,825)
Inflation/Deflation					(220)					(148)
Fixed Costs					(41)					(116)
Total Statewide Present Law Adjustments		\$33	\$0	\$0	\$33		\$4,285	\$0	\$0	\$4,285
DP 110 - Motor Pool Leased Vehicle	0.00	2,244	0	0	2,244	0.00	2,543	0	0	2,543
Total Other Present Law Adjustments	0.00	\$2,244	\$0	\$0	\$2,244	0.00	\$2,543	\$0	\$0	\$2,543
Grand Total All Present Law Adjustments	0.00	\$2,277	\$0	\$0	\$2,277	0.00	\$6,828	\$0	\$0	\$6,828

DP 110 - Motor Pool Leased Vehicle - The executive requests, at the recommendation of the Department of Justice, a large utility vehicle to replace the smaller vehicle currently leased from the Motor Pool for the Lieutenant Governor's transportation. The larger vehicle would allow the transportation of dignitaries, staff, and guests in a single vehicle, and provide anonymity for the vehicle carrying the elected official. The motor pool lease rates for larger vehicles are greater than the small vehicle now in use by the agency.