

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	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	93,318	89,200	94,764	94,631	182,518	189,395	6,877	3.77%
Operating Expenses	8,381	10,394	8,409	8,346	18,775	16,755	(2,020)	(10.76%)
Total Costs	\$101,699	\$99,594	\$103,173	\$102,977	\$201,293	\$206,150	\$4,857	2.41%
General Fund	90,582	88,490	94,764	94,631	179,072	189,395	10,323	5.76%
State Special	11,117	11,104	8,409	8,346	22,221	16,755	(5,466)	(24.60%)
Total Funds	\$101,699	\$99,594	\$103,173	\$102,977	\$201,293	\$206,150	\$4,857	2.41%

Program Description

The Citizens' Advocate Office exists to provide access to state government for Montana citizens. The office provides information to citizens and functions as a referral service for public comments, suggestions, and requests for information. The office provides a toll-free number to the public.

Program Highlights

Citizens' Advocate Office Major Budget Highlights	
◆	The increase in proposed expenditures is primarily due to increases in personal service costs related to the pay rate increases provided in FY 2012

Program Discussion

The budget increase proposed for the Citizens' Advocate Office is primarily due to pay rate increases provided in FY 2012 that averaged 7.4%. The annualized increase in pay rates drives the increase of 3.8% for the office.

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 - Citizens' Advocate Office							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$189,395	\$0	\$0	\$189,395	91.9%		
State Special Total	\$16,755	\$0	\$0	\$16,755	8.1%		
Total All Funds	\$206,150	\$0	\$0	\$206,150	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

In the 2015 biennium, the Citizens' Advocate Office budget proposal is funded 91.9% with general fund and 8.1% with state special revenue. The state special revenue account is funded through charges by the Citizens' Advocate to the Department of Public Health and Human Services (DPHHS) for the telephone calls that the office handles on behalf of DPHHS, as they are the initial point of contact for many DPHHS programs.

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	90,582	90,582	181,164	95.65%	101,699	101,699	203,398	98.67%
Statewide PL Adjustments	4,182	4,049	8,231	4.35%	1,474	1,278	2,752	1.33%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$94,764	\$94,631	\$189,395		\$103,173	\$102,977	\$206,150	

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				5,395				5,256
Vacancy Savings				(3,949)				(3,943)
Fixed Costs				28				(35)
Total Statewide Present Law Adjustments		\$4,182	(\$2,708)	\$0		\$4,049	(\$2,771)	\$0
Grand Total All Present Law Adjustments	0.00	\$4,182	(\$2,708)	\$0	0.00	\$4,049	(\$2,771)	\$0