

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	11.76	11.76	11.76	11.76	11.76	11.76	0.00	0.00%
Personal Services	851,658	878,718	908,067	907,501	1,730,376	1,815,568	85,192	4.92%
Operating Expenses	95,075	80,575	126,428	116,516	175,650	242,944	67,294	38.31%
Benefits & Claims	2,280	2,280	2,280	2,280	4,560	4,560	0	0.00%
Total Costs	\$949,013	\$961,573	\$1,036,775	\$1,026,297	\$1,910,586	\$2,063,072	\$152,486	7.98%
General Fund	635,181	635,704	724,976	714,498	1,270,885	1,439,474	168,589	13.27%
Federal Special	313,832	325,869	311,799	311,799	639,701	623,598	(16,103)	(2.52%)
Total Funds	\$949,013	\$961,573	\$1,036,775	\$1,026,297	\$1,910,586	\$2,063,072	\$152,486	7.98%

Program Description

The Centralized Services Division provides departmental administration through the Office of the Adjutant General and department-wide support for accounting, fiscal management, personnel, labor relations, and purchasing and property management oversight. The program operates in accordance with Title 2, Chapter 15, part 12 and Title 10, MCA.

Program Highlights

Centralized Services Division Major Budget Highlights
◆ The proposed budget for the division increases from the previous biennium due almost entirely to statewide present law adjustments

Program Discussion

General fund support for the program increases 13.3% from the 2013 biennium due in part to a change in the percentage of general fund support provided in the statewide present law adjustments.

Personal services increase due to annualization of broadband pay adjustments awarded in FY 2012 and longevity increases included as part of the statewide present law adjustments. The operating expenses increases are due to changes for fixed costs provided by the Department of Administration including:

- Information technology services
- Insurance and bonds
- Warrant writing services
- SABHRS administrative costs

Funding

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

Total Department Of Military Affairs Funding by Source of Authority 2015 Biennium Budget - Centralized Services Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,439,474	\$0	\$0	\$1,439,474	69.8%		
Federal Special Total	\$623,598	\$0	\$0	\$623,598	30.2%		
03132 National Guard	\$401,038	\$0	\$0	\$401,038	19.4%		
03134 Disaster & Emergency Services	\$95,000	\$0	\$0	\$95,000	4.6%		
03453 Air National Guard	\$127,560	\$0	\$0	\$127,560	6.2%		
Total All Funds	\$2,063,072	\$0	\$0	\$2,063,072	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Federal fund support is provided by federal-state agreements. Costs of positions and activities that provide support to federally funded operations are applicable for federal funding. General fund supports the majority of the program in accordance with state-federal agreements.

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	635,181	635,181	1,270,362	88.25%	949,013	949,013	1,898,026	92.00%
Statewide PL Adjustments	89,633	79,155	168,788	11.73%	87,600	77,122	164,722	7.98%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	162	162	324	0.02%	162	162	324	0.02%
Total Budget	\$724,976	\$714,498	\$1,439,474		\$1,036,775	\$1,026,297	\$2,063,072	

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					94,245					93,655
Vacancy Savings					(37,836)					(37,812)
Inflation/Deflation					53					105
Fixed Costs					31,138					21,174
Total Statewide Present Law Adjustments		\$89,633	\$0	(\$2,033)	\$87,600		\$79,155	\$0	(\$2,033)	\$77,122
Grand Total All Present Law Adjustments	0.00	\$89,633	\$0	(\$2,033)	\$87,600	0.00	\$79,155	\$0	(\$2,033)	\$77,122

Statewide present law adjustments reduce federal funds and increase general fund. Funding for the adjustments reflects the conditions outlined in the cooperative agreement with the National Guard Bureau. Under the agreement 8.0 FTE are partially funded by federal grants. However, none of the operating costs are eligible for federal funding.

New Proposals

New Proposals Program	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6101 - Professional Development Center Fee Allocation 01	0.00	162	0	0	162	0.00	162	0	0	162
Total	0.00	\$162	\$0	\$0	\$162	0.00	\$162	\$0	\$0	\$162

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.