

Agency Budget Comparison

The following table summarizes the total executive budget for the agency by year, type of expenditure, and source of funding.

Agency 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	39.25	39.25	39.25	39.25	39.25	39.25	0.00	0.00%
Personal Services	4,391,739	2,939,068	3,006,721	3,008,527	7,330,807	6,015,248	(1,315,559)	(17.95%)
Operating Expenses	825,838	901,304	894,005	891,251	1,727,142	1,785,256	58,114	3.36%
Total Costs	\$5,217,577	\$3,840,372	\$3,900,726	\$3,899,778	\$9,057,949	\$7,800,504	(\$1,257,445)	(13.88%)
General Fund	2,390,998	1,650,334	1,773,159	1,772,626	4,041,332	3,545,785	(495,547)	(12.26%)
State Special	555,031	376,426	406,138	406,095	931,457	812,233	(119,224)	(12.80%)
Federal Special	2,271,548	1,813,612	1,721,429	1,721,057	4,085,160	3,442,486	(642,674)	(15.73%)
Total Funds	\$5,217,577	\$3,840,372	\$3,900,726	\$3,899,778	\$9,057,949	\$7,800,504	(\$1,257,445)	(13.88%)

Agency Description

The Director's Office provides overall policy development and administrative guidance for the department. Included in the Director's Office are legal affairs, personnel services, public information, the prevention resource center and the AmeriCorps*VISTA Program. The Montana Health Coalition is administratively attached. The director serves on many councils including the Interagency Coordinating Council for State Prevention Programs, which is attached to the Governor's Office.

Agency Highlights

Director's Office Major Budget Highlights
<ul style="list-style-type: none"> ◆ Reduction in the budget relative to the 2013 biennium is driven primarily by \$1.2 million in the base year for termination pay. Other divisions transfer funds to this office to pay all termination costs department-wide.

Program Narrative

Personal Services

- The agency goal is to maintain pay at the 85th percentile of the Department of Administration midpoint
- Pay increases totaling \$0.9 million are included in the statewide present law adjustments, including \$0.2 million for longevity and the remainder for targeted increases
- There are currently three vacancies (2.5 FTE) in the Directors Office, with 0.5 FTE vacant for a year.
- Statutory vacancy savings of 4.0% are included in the statewide present law adjustment.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as recommended by the Governor. The general fund is the primary source of funding for this program.

Total Director's Office Funding by Source of Authority 2015 Biennium Budget						
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	\$3,545,785	\$0	\$0	\$3,545,785	45.5%	
State Special Total	812,233	-	-	812,233	10.4%	
Federal Special Total	3,442,486	-	-	3,442,486	44.1%	
Proprietary Total	-	-	-	-	0.0%	
Current Unrestricted	-	-	-	-	0.0%	
Other Total	-	-	-	-	0.0%	
Total All Funds	\$7,800,504	\$0	\$0	\$7,800,504		
Percent - Total All Sources	100.0%	0.0%	0.0%			

The Director’s office is supported by a combination of general fund (45%), state special revenue (10%) and federal special revenue (44%). The majority of the funds (77%) are applied to personal services. About half of the funds (45%) are received through indirect cost recoveries to the other divisions within DPHHS.

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	2,390,998	2,390,998	4,781,996	134.86%	5,217,577	5,217,577	10,435,154	133.78%
Statewide PL Adjustments	(617,839)	(618,372)	(1,236,211)	(34.86%)	(1,316,851)	(1,317,799)	(2,634,650)	(33.78%)
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	\$1,773,159	\$1,772,626	\$3,545,785		\$3,900,726	\$3,899,778	\$7,800,504	

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					(1,259,738)					(1,257,859)
Vacancy Savings					(125,280)					(125,353)
Inflation/Deflation					(215)					(132)
Fixed Costs					68,382					65,545
Total Statewide Present Law Adjustments		(\$617,839)	(\$148,893)	(\$550,119)	(\$1,316,851)		(\$618,372)	(\$148,936)	(\$550,491)	(\$1,317,799)
Grand Total All Present Law Adjustments	0.00	(\$617,839)	(\$148,893)	(\$550,119)	(\$1,316,851)	0.00	(\$618,372)	(\$148,936)	(\$550,491)	(\$1,317,799)