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	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	339,697	323,877	341,973	341,212	663,574	683,185	19,611	2.96%
Operating Expenses	98,013	130,487	108,461	87,779	228,500	196,240	(32,260)	(14.12%)
Total Costs	**$437,710**	**$454,364**	**$450,434**	**$428,991**	**$892,074**	**$879,425**	**($12,649)**	**(1.42%)**
General Fund	433,483	450,418	447,634	426,051	883,901	873,685	(10,216)	(1.16%)
State Special	4,227	3,946	2,800	2,940	8,173	5,740	(2,433)	(29.77%)
Total Funds	**$437,710**	**$454,364**	**$450,434**	**$428,991**	**$892,074**	**$879,425**	**($12,649)**	**(1.42%)**

Program Description

The Administration Program staff provides purchasing, accounting, personnel functions, and management of business affairs for the school.

Program Highlights

Administration Program
Major Budget Highlights

- The Governor proposes to decrease this agency's budget from the previous biennium by 1.4%
  - Audit fees in the base year were $11,000 less than budgeted
  - Operating expenses in FY 2014 are $20,000 higher than FY 2015 due to an audit fee that is not included in FY 2015

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as recommended by the Governor. Trust fund income is used to offset general fund.

Total School For The Deaf & Blind Funding by Source of Authority
2015 Biennium Budget - Administration Program

Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	$873,685	$0	$0	$873,685	99.3%		
State Special Total	$5,740	$0	$0	$5,740	0.7%		
02050 School Trust Interest/income	$5,740	$0	$0	$5,740	0.7%		
Total All Funds	$879,425	$0	$0	$879,425	100.0%		
Percent - Total All Sources	**100.0%**	**0.0%**	**0.0%**				

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	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	433,483	433,483	866,966	99.23%	437,710	437,710	875,420	99.54%
Statewide PL Adjustments	11,086	(10,497)	589	0.07%	9,659	(11,784)	(2,125)	(0.24%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	3,065	3,065	6,130	0.70%	3,065	3,065	6,130	0.70%
Total Budget	**$447,634**	**$426,051**	**$873,685**		**$450,434**	**$428,991**	**$879,425**	

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					2,276					1,515
Inflation/Deflation					51					92
Fixed Costs					7,332					(13,391)
Total Statewide Present Law Adjustments		**$11,086**	**($1,427)**	**$0**	**$9,659**		**($10,497)**	**($1,287)**	**$0**	**($11,784)**
Grand Total All Present Law Adjustments	**0.00**	**$11,086**	**($1,427)**	**$0**	**$9,659**	**0.00**	**($10,497)**	**($1,287)**	**$0**	**($11,784)**

New Proposals

New Proposals	Fiscal 2014					Fiscal 2015				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6101 - Professional Development Center Training Fee Alloc										
01	0.00	3,065	0	0	3,065	0.00	3,065	0	0	3,065
Total	**0.00**	**$3,065**	**$0**	**$0**	**$3,065**	**0.00**	**$3,065**	**$0**	**$0**	**$3,065**

DP 6101 – PDC 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.