

Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	2.50	2.50	0.00	0.00	2.50	0.00	(2.50)	(100.00%)
Personal Services	101,214	146,503	0	0	247,717	0	(247,717)	(100.00%)
Operating Expenses	35,221	42,152	0	0	77,373	0	(77,373)	(100.00%)
Transfers	13,000	0	0	0	13,000	0	(13,000)	(100.00%)
Total Costs	\$149,435	\$188,655	\$0	\$0	\$338,090	\$0	(\$338,090)	(100.00%)
General Fund	86,978	66,412	0	0	153,390	0	(153,390)	(100.00%)
State Special	62,457	122,243	0	0	184,700	0	(184,700)	(100.00%)
Total Funds	\$149,435	\$188,655	\$0	\$0	\$338,090	\$0	(\$338,090)	(100.00%)

Agency Description

Agency Mission: The Montana Consensus Council (MCC) shall promote fair, effective, and efficient processes for building agreement on natural resource and other public policy issues that are important to Montanans.

The Montana Consensus Council is a single program agency attached to the Department of Administration for administrative purposes. The Montana Consensus Council is a public organization that helps citizens and officials build agreement and resolve disputes on natural resource and other public policy issues.

Agency Highlights

Montana Consensus Council HB 2 Budget Highlights	
◆	The executive directed the office to cease operations on June 30, 2008
◆	The legislative budget removes all funding for the council

All funding for the Montana Consensus Council is eliminated in the legislative budget to reflect actions taken in FY 2008 when the board of directors for the council voted to eliminate the council operations effective June 30, 2008. The board made its decision after determining that the council was not able to fund operations without continued support from the state general fund.

Summary of Legislative Action

The legislature removed all funding for the council in support of the recommendation from the council to cease operations at the end of FY 2008. The legislature also passed SB 24, which repealed statutes for the council.

The decision to recommend terminating the council operations was made by the Montana Consensus Council board of directors on February 22, 2008, after it determined that the state special revenue fund that financed the operation of the council, except for the salary and benefits of the executive director, was unable to finance operating costs.

Executive Budget Comparison

The following table compares the legislative budget in the 2011 biennium to the budget requested by the funding authority, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2008	Executive Budget Fiscal 2010	Legislative Budget Fiscal 2010	Leg – Exec. Difference Fiscal 2010	Executive Budget Fiscal 2011	Legislative Budget Fiscal 2011	Leg – Exec. Difference Fiscal 2011	Biennium Difference Fiscal 10-11
FTE	2.50	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services	101,214	0	0	0	0	0	0	0
Operating Expenses	35,221	0	0	0	0	0	0	0
Transfers	13,000	0	0	0	0	0	0	0
Total Costs	\$149,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	86,978	0	0	0	0	0	0	0
State/Other Special	62,457	0	0	0	0	0	0	0
Total Funds	\$149,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The legislative budget reflects the executive budget as requested.

Funding

All funding is removed for the council for the 2011 biennium.

Budget Summary by Category

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	86,978	86,978	173,956	0.00%	149,435	149,435	298,870	0.00%
Statewide PL Adjustments	(10,962)	(10,962)	(21,924)	0.00%	54,875	54,937	109,812	0.00%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(76,016)	(76,016)	(152,032)	0.00%	(204,310)	(204,372)	(408,682)	0.00%
Total Budget	\$0	\$0	\$0		\$0	\$0	\$0	

Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the adjusted base budget approved by the legislature. “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 2010-----					-----Fiscal 2011-----			
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special
Personal Services					62,393				
Inflation/Deflation					125				
Fixed Costs					(7,643)				
Total Statewide Present Law Adjustments		(\$10,962)	\$65,837	\$0	\$54,875		(\$10,962)	\$65,899	\$0
Grand Total All Present Law Adjustments	0.00	(\$10,962)	\$65,837	\$0	\$54,875	0.00	(\$10,962)	\$65,899	\$0

New Proposals

Program	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
01	(2.50)	(76,016)	(128,294)	0	(204,310)	(2.50)	(76,016)	(128,356)	0	(204,372)

DP 1 - Eliminate Montana Consensus Council Budget (Requires Legislation) - A reduction of nearly \$409,000 eliminates all funding of the Montana Consensus Council.