

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	60.07	60.07	60.07	60.07	60.07	60.07	0.00	0.00%
Personal Services	4,324,180	4,443,693	4,374,520	4,410,438	8,767,873	8,784,958	17,085	0.19%
Operating Expenses	1,517,318	1,486,569	1,928,656	1,764,079	3,003,887	3,692,735	688,848	22.93%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$5,841,498	\$5,930,262	\$6,303,176	\$6,174,517	\$11,771,760	\$12,477,693	\$705,933	6.00%
General Fund	5,820,498	5,902,462	6,270,676	6,142,017	11,722,960	12,412,693	689,733	5.88%
State Special	21,000	27,800	32,500	32,500	48,800	65,000	16,200	33.20%
Federal Special	0	0	0	0	0	0	0	n/a
Other	0	0	0	0	0	0	0	n/a
Total Funds	\$5,841,498	\$5,930,262	\$6,303,176	\$6,174,517	\$11,771,760	\$12,477,693	\$705,933	6.00%

Agency Description

Agency Mission: The Office of the Governor exists under authority granted in Article VI of the Montana Constitution. The Governor has constitutional and statutory authority to administer the affairs of the State of Montana. The Governor appoints all military and civil officers of the state whose appointments are provided for by statute or the constitution, grants reprieves and pardons, and serves on various boards and commissions. The Governor approves or vetoes legislation, reports to the legislature on the condition of the state, and submits a biennial executive budget. The Governor also represents the state in relations with other governments and the public.

Agency Highlights

Governor's Office HB 2 Budget Highlights	
<ul style="list-style-type: none"> ◆ The total funding request increases \$0.7 million or 6.0 percent from the 2009 biennium ◆ The majority of the requested increase is for statewide present law adjustments ◆ The legislature approved: <ul style="list-style-type: none"> • An additional \$80,000 for aircraft maintenance • One-time-only appropriation in the amount of \$123,335 for computer equipment replacement • Increased operational expenses for OBPP, Coordinator of Indian affairs, and the Mental Health Ombudsman ◆ The legislature provided the agency with an unspecified general fund appropriation of \$180,239 over the biennium with accompanying language that allows the agency to distribute the increase among programs at the discretion of the agency. ◆ Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature 	

Summary of Legislative Action

There are no substantial changes in the operation of the Governor's Office for the upcoming biennium. The legislature approved a number of new proposals including the application of a worker's compensation management plan, HB 13 pay

plan funding, and a 3 percent increase in vacancy saving from 4 to 7 percent. The legislature also provided an unspecified general fund appropriation to the agency through the Executive Office program in the amount of \$180,239 over the biennium. Language provided by the legislature allows the agency to distribute the funding throughout programs at the discretion of the agency. An increase in operating expenses for the Governor's Residence Operations program that was requested as one-time-only was approved by the legislature as an ongoing expense and therefore will become part of the base funding for the program. This was done because the increase has been requested as one-time-only by the executive in the prior two biennia and the legislature believed the appropriation to be of an on-going nature. The legislature approved a biennial appropriation for maintenance and repair of the Governor's aircraft and increased operational expenses for OBPP, Coordinator of Indian Affairs, and the Mental Health Ombudsman. A single one-time-only appropriation was provided to the Centralized Services Division for scheduled computer hardware replacement.

Funding

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2011 Biennium Budget				
Agency Program	General Fund	State Spec.	Grand Total	Total %
01 Executive Office Program	\$ 5,501,449	\$ -	\$ 5,501,449	44.09%
02 Executive Residence Operations	227,482	-	227,482	1.82%
03 Air Transportation Program	592,178	16,000	608,178	4.87%
04 Ofc Budget & Program Planning	3,315,961	-	3,315,961	26.58%
05 Coordinator Of Indian Affairs	358,994	-	358,994	2.88%
06 Centralized Services Division	783,815	-	783,815	6.28%
12 Lieutenant Governor'S Office	698,942	-	698,942	5.60%
16 Citizens' Advocate Office	149,198	49,000	198,198	1.59%
20 Mental Disabilities Bd Visitrs	784,674	-	784,674	6.29%
Grand Total	<u>\$ 12,412,693</u>	<u>\$ 65,000</u>	<u>\$ 12,477,693</u>	<u>100.00%</u>

The Governor's office is almost entirely funded with general fund. State special revenue is generated through rental charges to other state agencies for use of the Governor's airplane and from the Department of Public Health and Human Services (DPHHS) for calls handled by the Citizens' Advocate Office.

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	5,820,498	5,820,498	11,640,996	93.78%	5,841,498	5,841,498	11,682,996	93.63%
Statewide PL Adjustments	277,762	230,784	508,546	4.10%	289,262	242,284	531,546	4.26%
Other PL Adjustments	160,928	46,078	207,006	1.67%	160,928	46,078	207,006	1.66%
New Proposals	11,488	44,657	56,145	0.45%	11,488	44,657	56,145	0.45%
Total Budget	\$6,270,676	\$6,142,017	\$12,412,693		\$6,303,176	\$6,174,517	\$12,477,693	

Other Legislation

SJ 22 - This resolution contains a request for the agency to implement a study of state owned aircraft with the emphasis on the Governor's airplane. The purpose of the study is to determine the current status of the aircraft with respect to safety and avionics as well as to determine a possible schedule of aircraft repair and replacement.

Executive Budget Comparison

The following table compares the legislative budget in the 2011 biennium to the budget requested by the Governor, 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	60.07	60.07	60.07	0.00	60.07	60.07	0.00	
Personal Services	4,324,180	4,346,330	4,374,520	28,190	4,351,390	4,410,438	59,048	87,238
Operating Expenses	1,517,318	1,839,914	1,928,656	88,742	1,672,582	1,764,079	91,497	180,239
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Total Costs	\$5,841,498	\$6,186,244	\$6,303,176	\$116,932	\$6,023,972	\$6,174,517	\$150,545	\$267,477
General Fund	5,820,498	6,153,744	6,270,676	116,932	5,991,472	6,142,017	150,545	267,477
State/Other Special	21,000	32,500	32,500	0	32,500	32,500	0	0
Federal Special	0	0	0	0	0	0	0	0
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$5,841,498	\$6,186,244	\$6,303,176	\$116,932	\$6,023,972	\$6,174,517	\$150,545	\$267,477

The legislatively approved budget for the Governor's Office differs from the executive proposal primarily due to an unspecified increase of \$180,239 general fund for the biennium. In addition, the \$25,000 annual increase in funding for the executive residence that was requested as one-time-only was approved by the legislature as ongoing funding.

Language

The legislature added the following language to HB 2:

“Executive Office Program includes unspecified increases in general fund money of \$88,742 in fiscal year 2010 and \$91,497 in fiscal year 2011. The agency may allocate these increases in funding among programs when developing 2011 biennium operating plans.”

Program Budget Comparison

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

Program 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	21.63	21.63	21.63	21.63	21.63	21.63	0.00	0.00%
Personal Services	1,674,183	1,708,541	1,669,046	1,681,226	3,382,724	3,350,272	(32,452)	(0.96%)
Operating Expenses	950,901	867,682	1,073,658	1,077,519	1,818,583	2,151,177	332,594	18.29%
Total Costs	\$2,625,084	\$2,576,223	\$2,742,704	\$2,758,745	\$5,201,307	\$5,501,449	\$300,142	5.77%
General Fund	2,625,084	2,576,223	2,742,704	2,758,745	5,201,307	5,501,449	300,142	5.77%
State Special	0	0	0	0	0	0	0	n/a
Total Funds	\$2,625,084	\$2,576,223	\$2,742,704	\$2,758,745	\$5,201,307	\$5,501,449	\$300,142	5.77%

Program Description

The Executive Office Program aids the Governor in overseeing and coordinating the activities of the Executive Branch of Montana state government. The program provides administrative, legal, and press support for the Office of the Governor. The Executive Office Program also administers programs with special impact on the citizens and governmental concerns of Montana. Special programs include the Office of Economic Development, which was created to strengthen the foundations of the state's business environment and diversify and expand existing economic endeavors to achieve long-term economic stability.

Program Highlights

Executive Office Program HB 2 Budget Highlights	
♦	The legislatively approved budget increases 5.77 percent from the 2009 biennium, divided almost evenly between present law and new proposals
♦	The legislature provided an unspecified general fund appropriation to the agency through the program along with language that allows the appropriation to be distributed among programs at the agency's discretion
♦	Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature

Program Narrative

The legislature approved a number of new proposals including the application of a worker's compensation management plan, HB 13 pay plan funding, and a 3 percent increase in vacancy saving from 4 to 7 percent. The legislature also provided an unspecified general fund appropriation to the agency through the Executive Office program in the amount of \$180,239 over the biennium. Language provided by the legislature allows the agency to distribute the funding throughout programs at the discretion of the agency.

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Executive Office Program						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 2,625,084	100.0%	\$ 2,742,704	100.0%	\$ 2,758,745	100.0%
01100 General Fund	2,625,084	100.0%	2,742,704	100.0%	2,758,745	100.0%
Grand Total	<u>\$ 2,625,084</u>	<u>100.0%</u>	<u>\$ 2,742,704</u>	<u>100.0%</u>	<u>\$ 2,758,745</u>	<u>100.0%</u>

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	2,625,084	2,625,084	5,250,168	95.43%	2,625,084	2,625,084	5,250,168	95.43%
Statewide PL Adjustments	68,952	71,216	140,168	2.55%	68,952	71,216	140,168	2.55%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	48,668	62,445	111,113	2.02%	48,668	62,445	111,113	2.02%
Total Budget	\$2,742,704	\$2,758,745	\$5,501,449		\$2,742,704	\$2,758,745	\$5,501,449	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made 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	Total Funds
Personal Services					100,728	0.00				101,934
Vacancy Savings					(65,791)	0.00				(65,839)
Inflation/Deflation					4,026	0.00				4,437
Fixed Costs					29,989	0.00				30,684
Total Statewide Present Law Adjustments										
		\$68,952	\$0	\$0	\$68,952	0.00	\$71,216	\$0	\$0	\$71,216
Grand Total All Present Law Adjustments										
	0.00	\$68,952	\$0	\$0	\$68,952	0.00	\$71,216	\$0	\$0	\$71,216

New Proposals

New Proposals										
Program	FTE	-----Fiscal 2010-----				-----Fiscal 2011-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Unspecified general fund budget increase										
01	0.00	88,742	0	0	88,742	0.00	91,497	0	0	91,497
DP 6013 - 2011 Biennium Pay Plan - HB 13										
01	0.00	6,720	0	0	6,720	0.00	20,328	0	0	20,328
DP 6014 - Pay Plan Lump Sum Payment - OTO										
01	0.00	2,550	0	0	2,550	0.00	0	0	0	0
DP 8101 - Increased 4% Vacancy Savings to 7%										
01	0.00	(49,344)	0	0	(49,344)	0.00	(49,380)	0	0	(49,380)
Total	0.00	\$48,668	\$0	\$0	\$48,668	0.00	\$62,445	\$0	\$0	\$62,445

DP 101 - Unspecified General Fund Budget Increase - The legislature approved an unspecified general fund budget increase of \$88,742 in FY 2010 and \$91,497 in FY 2011 for the Governor's Office. The agency may allocate the increase in funding among programs when developing 2011 biennium operating plans.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increased 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	60,356	64,896	52,434	52,747	125,252	105,181	(20,071)	(16.02%)
Operating Expenses	32,445	34,702	61,010	61,291	67,147	122,301	55,154	82.14%
Total Costs	\$92,801	\$99,598	\$113,444	\$114,038	\$192,399	\$227,482	\$35,083	18.23%
General Fund	92,801	99,598	113,444	114,038	192,399	227,482	35,083	18.23%
Total Funds	\$92,801	\$99,598	\$113,444	\$114,038	\$192,399	\$227,482	\$35,083	18.23%

Program Description

The Governor's Residence Operations Program provides for the day-to-day operations of the official state executive residence.

Program Highlights

Executive Residence Operations HB 2 Budget Highlights	
♦	The legislatively approved budget increases 18.23 percent from the 2009 to the 2011 biennium
♦	The legislature approved an operating budget increase of \$50,000 from the general fund
♦	Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature

Program Narrative

An increase in operating expenses for the Governor's Residence Operations program that was requested as one-time-only was approved by the legislature as an ongoing expense and therefore will become part of the base funding for the program. This was done because the increase has been requested as one-time-only by the executive in the prior two biennia and the legislature believed the appropriation to be of an on-going nature.

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table						
Executive Residence Operations						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 92,801	100.0%	\$ 113,444	100.0%	\$ 114,038	100.0%
01100 General Fund	92,801	100.0%	113,444	100.0%	114,038	100.0%
Grand Total	\$ 92,801	100.0%	\$ 113,444	100.0%	\$ 114,038	100.0%

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	92,801	92,801	185,602	81.59%	92,801	92,801	185,602	81.59%
Statewide PL Adjustments	(4,380)	(4,060)	(8,440)	(3.71%)	(4,380)	(4,060)	(8,440)	(3.71%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	25,023	25,297	50,320	22.12%	25,023	25,297	50,320	22.12%
Total Budget	\$113,444	\$114,038	\$227,482		\$113,444	\$114,038	\$227,482	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made 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	Total Funds
Personal Services					(5,762)	0.00			(5,721)
Vacancy Savings					(2,183)	0.00			(2,185)
Inflation/Deflation					1,113	0.00			1,466
Fixed Costs					2,452	0.00			2,380
Total Statewide Present Law Adjustments					(\$4,380)	0.00	(\$4,060)	\$0	(\$4,060)
Grand Total All Present Law Adjustments	0.00	(\$4,380)	\$0	\$0	(\$4,380)	0.00	(\$4,060)	\$0	(\$4,060)

New Proposals

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
DP 7 - Executive Residence Operating Increase										
02	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
DP 6013 - 2011 Biennium Pay Plan - HB 13										
02	0.00	640	0	0	640	0.00	1,936	0	0	1,936
DP 6014 - Pay Plan Lump Sum Payment - OTO										
02	0.00	1,020	0	0	1,020	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
02	0.00	(1,637)	0	0	(1,637)	0.00	(1,639)	0	0	(1,639)
Total	0.00	\$25,023	\$0	\$0	\$25,023	0.00	\$25,297	\$0	\$0	\$25,297

DP 7 - Executive Residence Operating Increase - The legislature has approved a \$25,000 general fund appropriation each year of the 2011 biennium for ongoing expenses related to the operation of the executive residence.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program’s allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	115,544	106,383	105,465	107,289	221,927	212,754	(9,173)	(4.13%)
Operating Expenses	156,508	196,993	238,053	157,371	353,501	395,424	41,923	11.86%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$272,052	\$303,376	\$343,518	\$264,660	\$575,428	\$608,178	\$32,750	5.69%
General Fund	272,052	296,576	335,518	256,660	568,628	592,178	23,550	4.14%
State Special	0	6,800	8,000	8,000	6,800	16,000	9,200	135.29%
Total Funds	\$272,052	\$303,376	\$343,518	\$264,660	\$575,428	\$608,178	\$32,750	5.69%

Program Description

The Air Transportation Program provides the Governor with air transportation.

Program Highlights

Air Transportation Program HB 2 Budget Highlights	
♦	The legislature approved a biennial appropriation of \$80,000 for aircraft maintenance
♦	Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature

Funding

The Air Transportation Program is funded with both general fund and state special revenue funds. Revenue for the state special revenue account has historically come from other agencies' use of the Governor's plane when not occupied by the Governor.

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table							
Air Transportation Program							
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011	
01000 Total General Fund	\$ 272,052	100.0%	\$ 335,518	97.7%	\$ 256,660	97.0%	
01100 General Fund	272,052	100.0%	335,518	97.7%	256,660	97.0%	
02000 Total State Special Funds	-	-	8,000	2.3%	8,000	3.0%	
02693 Air Transportation Special Rev	-	-	8,000	2.3%	8,000	3.0%	
Grand Total	\$ 272,052	100.0%	\$ 343,518	100.0%	\$ 264,660	100.0%	

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	272,052	272,052	544,104	91.88%	272,052	272,052	544,104	89.46%
Statewide PL Adjustments	268	2,812	3,080	0.52%	8,268	10,812	19,080	3.14%
Other PL Adjustments	65,413	(16,742)	48,671	8.22%	65,413	(16,742)	48,671	8.00%
New Proposals	(2,215)	(1,462)	(3,677)	(0.62%)	(2,215)	(1,462)	(3,677)	(0.60%)
Total Budget	\$335,518	\$256,660	\$592,178		\$343,518	\$264,660	\$608,178	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made 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	Total Funds	
Personal Services				(3,377)	0.00				(2,262)	
Vacancy Savings				(4,487)	0.00				(4,531)	
Inflation/Deflation				14,582	0.00				16,736	
Fixed Costs				1,550	0.00				869	
Total Statewide Present Law Adjustments										
	\$268	\$8,000	\$0	\$8,268	0.00	\$2,812	\$8,000	\$0	\$10,812	
DP 3 - Aircraft Maintenance - Biennial										
0.00	80,000	0	0	80,000	0.00	0	0	0	0	
DP 7101 - Fuel Inflation Reduction										
0.00	(14,587)	0	0	(14,587)	0.00	(16,742)	0	0	(16,742)	
Total Other Present Law Adjustments										
0.00	\$65,413	\$0	\$0	\$65,413	0.00	(\$16,742)	\$0	\$0	(\$16,742)	
				0	0.00				0	
Grand Total All Present Law Adjustments										
0.00	\$65,681	\$8,000	\$0	\$73,681	0.00	(\$13,930)	\$8,000	\$0	(\$5,930)	

DP 3 - Aircraft Maintenance - Biennial - The legislature has approved a biennial appropriation of \$80,000 general fund for propeller overhaul and wing inspections and possible wing repair of the Governor's airplane.

DP 7101 - Fuel Inflation Reduction - The legislature has approved a reduction in funding for gasoline and diesel by the amount that these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is that no inflation adjustment has been applied to these two expenditure categories.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
03	0.00	640	0	0	640	0.00	1,936	0	0	1,936
DP 6014 - Pay Plan Lump Sum Payment - OTO										
03	0.00	510	0	0	510	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
03	0.00	(3,365)	0	0	(3,365)	0.00	(3,398)	0	0	(3,398)
Total	0.00	(\$2,215)	\$0	\$0	(\$2,215)	0.00	(\$1,462)	\$0	\$0	(\$1,462)

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	19.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00%
Personal Services	1,400,868	1,455,394	1,444,591	1,457,954	2,856,262	2,902,545	46,283	1.62%
Operating Expenses	178,299	200,302	207,631	205,785	378,601	413,416	34,815	9.20%
Total Costs	\$1,579,167	\$1,655,696	\$1,652,222	\$1,663,739	\$3,234,863	\$3,315,961	\$81,098	2.51%
General Fund	1,579,167	1,655,696	1,652,222	1,663,739	3,234,863	3,315,961	81,098	2.51%
State Special	0	0	0	0	0	0	0	n/a
Federal Special	0	0	0	0	0	0	0	n/a
Other	0	0	0	0	0	0	0	n/a
Total Funds	\$1,579,167	\$1,655,696	\$1,652,222	\$1,663,739	\$3,234,863	\$3,315,961	\$81,098	2.51%

Program Description

The Office of Budget and Program Planning (OBPP) assists the Governor in preparing the Governor's executive budget and administering the state government budget. In addition, the OBPP prepares and monitors revenue estimates and collections, prepares and publishes fiscal notes on proposed legislation and initiatives, and acts as approving authority for operational plan changes, program transfers, and budget amendments in the Executive Branch, in accordance with Title 17, Chapter 7, MCA. The OBPP acts as the lead Executive Branch agency for compliance with the federal Single Audit Act.

Program Highlights

Office of Budget and Program Planning HB 2 Budget Highlights	
♦	The legislature approved a \$15,000 appropriation for costs associated with legislative session preparation
♦	The remainder of the increases of 2.51 percent over the biennium are due to statewide present law adjustments and the application of the pay plan

Program Narrative

The legislature approved the appropriation for increased session costs for the second year of the upcoming biennium, the allocation of the worker's compensation management plan, the HB 13 pay plan, and an increase in vacancy savings from 4 to 7 percent. The legislature further approved an unspecified general fund appropriation to the agency in the Executive Office program to be distributed among programs at the discretion of the agency.

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Ofc Budget & Program Planning						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 1,579,167	100.0%	\$ 1,652,222	100.0%	\$ 1,663,739	100.0%
01100 General Fund	1,579,167	100.0%	1,652,222	100.0%	1,663,739	100.0%
Grand Total	\$ 1,579,167	100.0%	\$ 1,652,222	100.0%	\$ 1,663,739	100.0%

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	1,579,167	1,579,167	3,158,334	95.25%	1,579,167	1,579,167	3,158,334	95.25%
Statewide PL Adjustments	112,855	97,617	210,472	6.35%	112,855	97,617	210,472	6.35%
Other PL Adjustments	0	15,000	15,000	0.45%	0	15,000	15,000	0.45%
New Proposals	(39,800)	(28,045)	(67,845)	(2.05%)	(39,800)	(28,045)	(67,845)	(2.05%)
Total Budget	\$1,652,222	\$1,663,739	\$3,315,961		\$1,652,222	\$1,663,739	\$3,315,961	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made 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	Total Funds
Personal Services					145,376	0.00				147,047
Vacancy Savings					(61,853)	0.00				(61,916)
Inflation/Deflation					521	0.00				725
Fixed Costs					28,811	0.00				11,761
Total Statewide Present Law Adjustments										
		\$112,855	\$0	\$0	\$112,855	0.00	\$97,617	\$0	\$0	\$97,617
DP 1 - OBPP Session Costs										
	0.00	0	0	0	0	0.00	15,000	0	0	15,000
Total Other Present Law Adjustments										
	0.00	\$0	\$0	\$0	\$0	0.00	\$15,000	\$0	\$0	\$15,000
Grand Total All Present Law Adjustments										
	0.00	\$112,855	\$0	\$0	\$112,855	0.00	\$112,617	\$0	\$0	\$112,617

DP 1 - OBPP Session Costs - The legislature approved appropriation of \$15,000 general fund in FY 2011 to cover the cost of printing the Governor's executive budget and other session-related costs.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
04	0.00	6,080	0	0	6,080	0.00	18,392	0	0	18,392
DP 6014 - Pay Plan Lump Sum Payment - OTO										
04	0.00	510	0	0	510	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
04	0.00	(46,390)	0	0	(46,390)	0.00	(46,437)	0	0	(46,437)
Total	0.00	(\$39,800)	\$0	\$0	(\$39,800)	0.00	(\$28,045)	\$0	\$0	(\$28,045)

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Personal Services	138,294	144,258	142,434	143,481	282,552	285,915	3,363	1.19%
Operating Expenses	22,214	18,012	36,404	36,675	40,226	73,079	32,853	81.67%
Total Costs	\$160,508	\$162,270	\$178,838	\$180,156	\$322,778	\$358,994	\$36,216	11.22%
General Fund	160,508	162,270	178,838	180,156	322,778	358,994	36,216	11.22%
Total Funds	\$160,508	\$162,270	\$178,838	\$180,156	\$322,778	\$358,994	\$36,216	11.22%

Program Description

The Coordinator of Indian Affairs Program serves as the Governor's liaison with state Indian tribes, provides information and policy support on issues confronting the Indians of Montana, and advises and makes recommendations on these issues to the Legislative and Executive Branches. The coordinator also serves the Montana congressional delegation as an advisor and intermediary in the field of Indian affairs and acts as spokesperson for representative Native American organizations and groups, both public and private, whenever that support is requested. The program is mandated by 2-15-217 and 90-11-101, MCA.

Program Highlights

Coordinator of Indian Affairs HB 2 Budget Highlights	
♦	The legislature approved an appropriation in the amount of \$5,000 annually for additional operating expenses
♦	The total legislatively approved budget for the program increases by 11.22 percent in the 2011 biennium from the 2009 biennium
♦	Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Coordinator Of Indian Affairs						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 160,508	100.0%	\$ 178,838	100.0%	\$ 180,156	100.0%
01100 General Fund	160,508	100.0%	178,838	100.0%	180,156	100.0%
Grand Total	\$ 160,508	100.0%	\$ 178,838	100.0%	\$ 180,156	100.0%

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	160,508	160,508	321,016	89.42%	160,508	160,508	321,016	89.42%
Statewide PL Adjustments	16,738	17,278	34,016	9.48%	16,738	17,278	34,016	9.48%
Other PL Adjustments	5,000	5,000	10,000	2.79%	5,000	5,000	10,000	2.79%
New Proposals	(3,408)	(2,630)	(6,038)	(1.68%)	(3,408)	(2,630)	(6,038)	(1.68%)
Total Budget	\$178,838	\$180,156	\$358,994		\$178,838	\$180,156	\$358,994	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made 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	Total Funds
Personal Services					13,625	0.00				13,905
Vacancy Savings					(6,077)	0.00				(6,088)
Inflation/Deflation					144	0.00				156
Fixed Costs					9,046	0.00				9,305
Total Statewide Present Law Adjustments										
		\$16,738	\$0	\$0	\$16,738	0.00	\$17,278	\$0	\$0	\$17,278
DP 2 - Coordinator of Indian Affairs Operating Budget										
	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
Total Other Present Law Adjustments										
	0.00	\$5,000	\$0	\$0	\$5,000	0.00	\$5,000	\$0	\$0	\$5,000
Grand Total All Present Law Adjustments										
	0.00	\$21,738	\$0	\$0	\$21,738	0.00	\$22,278	\$0	\$0	\$22,278

DP 2 - Coordinator of Indian Affairs Operating Budget - The legislature approved a \$5,000 annual appropriation for increased operating expenses for the Office of the Coordinator of Indian Affairs.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB13										
05	0.00	640	0	0	640	0.00	1,936	0	0	1,936
DP 6014 - Pay Plan Lump Sum Payment - OTO										
05	0.00	510	0	0	510	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
05	0.00	(4,558)	0	0	(4,558)	0.00	(4,566)	0	0	(4,566)
Total	0.00	(\$3,408)	\$0	\$0	(\$3,408)	0.00	(\$2,630)	\$0	\$0	(\$2,630)

DP 6013 - 2011 Biennium Pay Plan - HB13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program’s allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	255,652	263,488	267,102	269,498	519,140	536,600	17,460	3.36%
Operating Expenses	45,953	33,641	166,840	80,375	79,594	247,215	167,621	210.60%
Total Costs	\$301,605	\$297,129	\$433,942	\$349,873	\$598,734	\$783,815	\$185,081	30.91%
General Fund	301,605	297,129	433,942	349,873	598,734	783,815	185,081	30.91%
Total Funds	\$301,605	\$297,129	\$433,942	\$349,873	\$598,734	\$783,815	\$185,081	30.91%

Program Description

The Centralized Services Program provides business services to all programs within the Governor's Office. Services include payroll and personnel, accounting, central asset management and computer replacement, data processing, and budget preparation and monitoring for the entire office.

Program Highlights

Central Services Division HB 2 Budget Highlights	
♦	The legislature approved a one-time-only appropriation of \$123,335 for replacement of computer equipment
♦	The remainder of the 30.91 percent increase from the 2009 to the 2011 biennium is due to statewide present law adjustments and implementation of the HB 13 pay plan

Program Narrative

The legislature approved several decision packages impacting personal services including increased vacancy savings, allocation of worker's compensation cost management, and HB 13 pay plan implementation. The legislature also approved funding for the upcoming scheduled replacement of computer equipment.

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Centralized Services Division						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 301,605	100.0%	\$ 433,942	100.0%	\$ 349,873	100.0%
01100 General Fund	301,605	100.0%	433,942	100.0%	349,873	100.0%
Grand Total	\$ 301,605	100.0%	\$ 433,942	100.0%	\$ 349,873	100.0%

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	301,605	301,605	603,210	76.96%	301,605	301,605	603,210	76.96%
Statewide PL Adjustments	51,437	13,278	64,715	8.26%	51,437	13,278	64,715	8.26%
Other PL Adjustments	85,515	37,820	123,335	15.74%	85,515	37,820	123,335	15.74%
New Proposals	(4,615)	(2,830)	(7,445)	(0.95%)	(4,615)	(2,830)	(7,445)	(0.95%)
Total Budget	\$433,942	\$349,873	\$783,815		\$433,942	\$349,873	\$783,815	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made 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	Total Funds
Personal Services					29,629	0.00			29,968
Vacancy Savings					(11,411)	0.00			(11,425)
Inflation/Deflation					17	0.00			18
Fixed Costs					33,202	0.00			(5,283)
Total Statewide Present Law Adjustments									
		\$51,437	\$0	\$0	\$51,437	0.00	\$13,278	\$0	\$13,278
DP 6 - Maintain Computer Replacement Schedule - OTO									
	0.00	85,515	0	0	85,515	0.00	37,820	0	37,820
Total Other Present Law Adjustments									
	0.00	\$85,515	\$0	\$0	\$85,515	0.00	\$37,820	\$0	\$37,820
Grand Total All Present Law Adjustments									
	0.00	\$136,952	\$0	\$0	\$136,952	0.00	\$51,098	\$0	\$51,098

DP 6 - Maintain Computer Replacement Schedule - OTO - The legislature approved a one-time-only general fund appropriation of \$85,515 in FY 2010 and \$37,820 in FY 2011 to replace the computer equipment that will come due on the 4-year replacement schedule during the 2011 biennium.

New Proposals

New Proposals									
Program	-----Fiscal 2010-----					-----Fiscal 2011-----			
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Total Funds
DP 5 - Workers Compensation Management Program									
06	0.00	2,153	0	0	2,153	0.00	1,867	0	1,867
DP 6013 - 2011 Biennium Pay Plan - HB 13									
06	0.00	1,280	0	0	1,280	0.00	3,872	0	3,872
DP 6014 - Pay Plan Lump Sum Payment - OTO									
06	0.00	510	0	0	510	0.00	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%									
06	0.00	(8,558)	0	0	(8,558)	0.00	(8,569)	0	(8,569)
Total	0.00	(\$4,615)	\$0	\$0	(\$4,615)	0.00	(\$2,830)	\$0	(\$2,830)

DP 5 - Workers Compensation Management Program - Funding was approved as a fixed cost for agencies to pay fees, based on the average number of payroll warrants issued per pay period, to support the worker's compensation management program in the Department of Administration.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	3.94	3.94	3.94	3.94	3.94	3.94	0.00	0.00%
Personal Services	290,179	303,934	294,633	295,741	594,113	590,374	(3,739)	(0.63%)
Operating Expenses	49,173	49,274	54,236	54,332	98,447	108,568	10,121	10.28%
Total Costs	\$339,352	\$353,208	\$348,869	\$350,073	\$692,560	\$698,942	\$6,382	0.92%
General Fund	339,352	353,208	348,869	350,073	692,560	698,942	6,382	0.92%
Total Funds	\$339,352	\$353,208	\$348,869	\$350,073	\$692,560	\$698,942	\$6,382	0.92%

Program Description

The Office of the Lieutenant Governor is responsible for carrying out duties prescribed by statute established by Article VI, Section 4 of the Montana Constitution, as well as those delegated by the Governor. Statutory authority is Title 2, Chapter 15, part 3, MCA.

Program Highlights

Lieutenant Governor's Office HB 2 Budget Highlights	
♦	The legislatively approved budget increases by 0.92 percent from the 2009 to the 2011 biennium
♦	Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Lieutenant Governor'S Office						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 339,352	100.0%	\$ 348,869	100.0%	\$ 350,073	100.0%
01100 General Fund	<u>339,352</u>	<u>100.0%</u>	<u>348,869</u>	<u>100.0%</u>	<u>350,073</u>	<u>100.0%</u>
Grand Total	<u>\$ 339,352</u>	<u>100.0%</u>	<u>\$ 348,869</u>	<u>100.0%</u>	<u>\$ 350,073</u>	<u>100.0%</u>

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	339,352	339,352	678,704	97.10%	339,352	339,352	678,704	97.10%
Statewide PL Adjustments	13,564	13,848	27,412	3.92%	13,564	13,848	27,412	3.92%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(4,047)	(3,127)	(7,174)	(1.03%)	(4,047)	(3,127)	(7,174)	(1.03%)
Total Budget	\$348,869	\$350,073	\$698,942		\$348,869	\$350,073	\$698,942	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made 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	Total Funds
Personal Services					16,537	0.00				16,730
Vacancy Savings					(8,036)	0.00				(8,041)
Inflation/Deflation					1,213	0.00				1,324
Fixed Costs					3,850	0.00				3,835
Total Statewide Present Law Adjustments										
		\$13,564	\$0	\$0	\$13,564	0.00	\$13,848	\$0	\$0	\$13,848
Grand Total All Present Law Adjustments										
	0.00	\$13,564	\$0	\$0	\$13,564	0.00	\$13,848	\$0	\$0	\$13,848

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
12	0.00	960	0	0	960	0.00	2,904	0	0	2,904
DP 6014 - Pay Plan Lump Sum Payment - OTO										
12	0.00	1,020	0	0	1,020	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
12	0.00	(6,027)	0	0	(6,027)	0.00	(6,031)	0	0	(6,031)
Total	0.00	(\$4,047)	\$0	\$0	(\$4,047)	0.00	(\$3,127)	\$0	\$0	(\$3,127)

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	88,892	82,640	86,465	87,352	171,532	173,817	2,285	1.33%
Operating Expenses	10,991	12,979	12,193	12,188	23,970	24,381	411	1.71%
Total Costs	\$99,883	\$95,619	\$98,658	\$99,540	\$195,502	\$198,198	\$2,696	1.38%
General Fund	78,883	74,619	74,158	75,040	153,502	149,198	(4,304)	(2.80%)
State Special	21,000	21,000	24,500	24,500	42,000	49,000	7,000	16.67%
Total Funds	\$99,883	\$95,619	\$98,658	\$99,540	\$195,502	\$198,198	\$2,696	1.38%

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 HB 2 Budget Highlights	
◆	The legislatively approved budget increases by 1.38 percent from the 2009 to the 2011 biennium
◆	Personal services decision packages including the application of HB 13 pay plan and increased vacancy savings were approved by the legislature

Funding

This program is funded with general fund and state special revenue. The additional funding for the 2011 biennium is from state special revenue funds from the Department of Public Health and Human Services (DPHHS). The office is the first point of contact for many DPHHS calls. The office tracks the calls and bills the department accordingly.

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Citizens' Advocate Office						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 78,883	79.0%	\$ 74,158	75.2%	\$ 75,040	75.4%
01100 General Fund	78,883	79.0%	74,158	75.2%	75,040	75.4%
02000 Total State Special Funds	21,000	21.0%	24,500	24.8%	24,500	24.6%
02253 Citizen'S Advocate State Special Re	21,000	21.0%	24,500	24.8%	24,500	24.6%
Grand Total	\$ 99,883	100.0%	\$ 98,658	100.0%	\$ 99,540	100.0%

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	78,883	78,883	157,766	105.74%	99,883	99,883	199,766	100.79%
Statewide PL Adjustments	(3,122)	(3,023)	(6,145)	(4.12%)	378	477	855	0.43%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(1,603)	(820)	(2,423)	(1.62%)	(1,603)	(820)	(2,423)	(1.22%)
Total Budget	\$74,158	\$75,040	\$149,198		\$98,658	\$99,540	\$198,198	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made 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	Total Funds	
Personal Services				2,846	0.00				2,954	
Vacancy Savings				(3,670)	0.00				(3,674)	
Fixed Costs				1,202	0.00				1,197	
Total Statewide Present Law Adjustments										
	(\$3,122)	\$3,500	\$0	\$378	0.00	(\$3,023)	\$3,500	\$0	\$477	
Grand Total All Present Law Adjustments										
	0.00	(\$3,122)	\$3,500	\$0	\$378	0.00	(\$3,023)	\$3,500	\$0	\$477

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
16	0.00	640	0	0	640	0.00	1,936	0	0	1,936
DP 6014 - Pay Plan Lump Sum Payment - OTO										
16	0.00	510	0	0	510	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
16	0.00	(2,753)	0	0	(2,753)	0.00	(2,756)	0	0	(2,756)
Total	0.00	(\$1,603)	\$0	\$0	(\$1,603)	0.00	(\$820)	\$0	\$0	(\$820)

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program 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	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	300,212	314,159	312,350	315,150	614,371	627,500	13,129	2.14%
Operating Expenses	70,834	72,984	78,631	78,543	143,818	157,174	13,356	9.29%
Total Costs	\$371,046	\$387,143	\$390,981	\$393,693	\$758,189	\$784,674	\$26,485	3.49%
General Fund	371,046	387,143	390,981	393,693	758,189	784,674	26,485	3.49%
Total Funds	\$371,046	\$387,143	\$390,981	\$393,693	\$758,189	\$784,674	\$26,485	3.49%

Program Description

The Mental Disabilities Board of Visitors is charged with formally reviewing patient care and assisting people who have complaints about services at Montana's licensed mental health centers, community hospital psychiatric units, children's residential treatment programs, and at the state facilities that serve people with mental illnesses and developmental disabilities. The board provides legal services to patients at Montana State Hospital. The Governor appoints six board members who represent recipients of services and their families, and the mental health and developmental disability professions. The board employs administrative and legal staff and contracts with mental health and developmental disability professionals to carry out its responsibilities for patient representation and facility review. The Mental Disabilities Board of Visitors Program was created by the Developmental Disabilities Act of 1975 and the Mental Commitment and Treatment Act of 1975 and exists as a state mandate.

The Mental Health Ombudsman is statutorily directed to "represent the interests of individuals with regard to need for public mental health services". The office functions with 1.5 FTE responding to statewide requests for service. The Office of the Ombudsman was created by the legislature in 1999 and is appointed by the Governor for a four year term.

Program Highlights

Mental Disabilities Board of Visitors HB 2 Budget Highlights	
◆	The legislature approved an additional \$10,000 general fund appropriation for operating expenses
◆	The remainder of the 3.49 percent increase from the 2009 to the 2011 biennium is primarily due to statewide present law adjustments and application of the HB 13 pay plan

Program Narrative

The Mental Disabilities Board of Visitors program and the Mental Health Ombudsman office had no substantial operational changes this biennium from the prior biennium. In addition to the statewide present law adjustments and application of the HB 13 pay plan, the legislature approved a \$10,000 general operating increase over the biennium. The legislature also approved an increase in vacancy saving of an additional 3 percent from 4 to 7 percent, and provided an unspecified increase in general fund appropriation of \$180,239 over the biennium to the Executive Office Program to be distributed among programs at the discretion of the agency.

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Mental Disabilities Bd Visitrs						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 371,046	100.0%	\$ 390,981	100.0%	\$ 393,693	100.0%
01100 General Fund	371,046	100.0%	390,981	100.0%	393,693	100.0%
Grand Total	\$ 371,046	100.0%	\$ 390,981	100.0%	\$ 393,693	100.0%

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	371,046	371,046	742,092	94.57%	371,046	371,046	742,092	94.57%
Statewide PL Adjustments	21,450	21,818	43,268	5.51%	21,450	21,818	43,268	5.51%
Other PL Adjustments	5,000	5,000	10,000	1.27%	5,000	5,000	10,000	1.27%
New Proposals	(6,515)	(4,171)	(10,686)	(1.36%)	(6,515)	(4,171)	(10,686)	(1.36%)
Total Budget	\$390,981	\$393,693	\$784,674		\$390,981	\$393,693	\$784,674	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made 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					31,939	0.00			
Vacancy Savings					(13,286)	0.00			
Inflation/Deflation					335	0.00			
Fixed Costs					2,462	0.00			
Total Statewide Present Law Adjustments		\$21,450	\$0	\$0	\$21,450	0.00	\$21,818	\$0	\$0
DP 4 - Mental Health Ombudsman Operating									
0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
Total Other Present Law Adjustments	0.00	\$5,000	\$0	\$0	\$5,000	0.00	\$5,000	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$26,450	\$0	\$0	\$26,450	0.00	\$26,818	\$0	\$0

DP 4 - Mental Health Ombudsman Operating - The legislature approved an appropriation of \$5,000 general fund each year of the 2011 biennium for the Mental Health Ombudsman.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
20	0.00	1,920	0	0	1,920	0.00	5,808	0	0	5,808
DP 6014 - Pay Plan Lump Sum Payment - OTO										
20	0.00	1,530	0	0	1,530	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
20	0.00	(9,965)	0	0	(9,965)	0.00	(9,979)	0	0	(9,979)
Total	0.00	(\$6,515)	\$0	\$0	(\$6,515)	0.00	(\$4,171)	\$0	\$0	(\$4,171)

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increasing 4% Vacancy Savings to 7% - The legislature approved an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.