

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	60.07	60.07	58.07	58.07	60.07	58.07	(2.00)	(3.33%)
Personal Services	4,465,074	4,605,475	4,327,824	4,325,929	9,070,549	8,653,753	(416,796)	(4.60%)
Operating Expenses	1,507,560	1,563,598	1,624,807	1,586,006	3,071,158	3,210,813	139,655	4.55%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$5,972,634	\$6,169,073	\$5,952,631	\$5,911,935	\$12,141,707	\$11,864,566	(\$277,141)	(2.28%)
General Fund	5,946,921	6,136,573	5,941,443	5,900,812	12,083,494	11,842,255	(241,239)	(2.00%)
State Special	25,713	32,500	11,188	11,123	58,213	22,311	(35,902)	(61.67%)
Federal Special	0	0	0	0	0	0	0	n/a
Other	0	0	0	0	0	0	0	n/a
Total Funds	\$5,972,634	\$6,169,073	\$5,952,631	\$5,911,935	\$12,141,707	\$11,864,566	(\$277,141)	(2.28%)

Agency Description

The Governor's Office oversees the activities of the executive branch of Montana state government, consistent with statutory and constitutional mandates.

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.

The Governor's office is comprised of the following programs:

- The Executive Office
- The Executive Residence Operations
- The Air Transportation Program
- The Office of Budget and Program Planning
- The Coordinator of Indian Affairs
- The Centralized Services Division
- The Lieutenant Governor's Office
- The Citizens' Advocate Office
- The Mental Disabilities Board of Visitors

The Mental Health Ombudsman is housed within the Mental Disabilities Board of Visitors program.

Agency Highlights

Governor's Office Major Budget Highlights	
<ul style="list-style-type: none"> ◆ The decrease in the budget from the 2011 biennium to the 2013 biennium is primarily due to application of the 5% reduction plan submitted by the agency, including: <ul style="list-style-type: none"> • 4% personal services reduction • Unspecified across the board reductions • Reduction to the air transportation state special revenue fund ◆ These reductions are partially offset by: <ul style="list-style-type: none"> • Statewide present law adjustments • \$366,000 for operating expenses in the Executive Office program • Adjustment to the budget of the Mental Disabilities Board of Visitors to allow for actual personal services costs above the budgeted allowable and restoration of the 5% reduction plan ◆ Language is included giving the Air Transportation program the authority to spend state special revenue for maintenance and upkeep as needed ◆ Computer replacements were funded on a one-time-only basis 	

Summary of Legislative Action

The agency budget is reduced by \$0.3 million, or 2.3% as compared to the 2011 biennium. The 5% reduction plan is the major reason for this, but a number of other decisions factor in. Increases to the budget included one program (Mental Disabilities Board of Visitors) for which the 5% plan was reversed, additional funding for a position that was being paid at an increased rate compared to what was budgeted, computer replacements funded as one-time-only, and increased operating expenses for the Executive Office program.

A language appropriation is made which provides biennial authority for the Air Transportation program to spend state special revenue funds.

Funding

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

Total Agency Funding 2013 Biennium Budget				
Agency Program	General Fund	State Spec.	Grand Total	Total %
01 Executive Office Program	\$ 5,175,709	\$ -	\$ 5,175,709	43.62%
02 Executive Residence Operations	214,610	-	214,610	1.81%
03 Air Transportation Program	634,816	38	634,854	5.35%
04 Ofc Budget & Program Planning	3,159,769	-	3,159,769	26.63%
05 Coordinator Of Indian Affairs	345,244	-	345,244	2.91%
06 Centralized Services Division	689,777	-	689,777	5.81%
12 Lieutenant Governor'S Office	651,317	-	651,317	5.49%
16 Citizens' Advocate Office	176,805	22,273	199,078	1.68%
20 Mental Disabilities Bd Visitr	794,208	-	794,208	6.69%
Grand Total	<u>\$ 11,842,255</u>	<u>\$ 22,311</u>	<u>\$ 11,864,566</u>	<u>100.00%</u>

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	5,946,921	5,946,921	11,893,842	100.44%	5,972,634	5,972,634	11,945,268	100.68%
Statewide PL Adjustments	45,392	(3,639)	41,753	0.35%	32,153	(16,943)	15,210	0.13%
Other PL Adjustments	27,479	35,442	62,921	0.53%	27,479	35,442	62,921	0.53%
New Proposals	(78,349)	(77,912)	(156,261)	(1.32%)	(79,635)	(79,198)	(158,833)	(1.34%)
Total Budget	\$5,941,443	\$5,900,812	\$11,842,255		\$5,952,631	\$5,911,935	\$11,864,566	

Executive Budget Comparison

The following table compares the legislative budget in the 2013 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Budget Item	Base Budget Fiscal 2010	Executive Budget Fiscal 2012	Legislative Budget Fiscal 2012	Leg - Exec. Difference Fiscal 2012	Executive Budget Fiscal 2013	Legislative Budget Fiscal 2013	Leg - Exec. Difference Fiscal 2013	Biennium Difference Fiscal 12-13
FTE	60.07	60.07	58.07	(2.00)	60.07	58.07	(2.00)	
Personal Services	4,465,074	4,502,571	4,327,824	(174,747)	4,500,239	4,325,929	(174,310)	(349,057)
Operating Expenses	1,507,560	1,567,852	1,624,807	56,955	1,503,989	1,586,006	82,017	138,972
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Total Costs	\$5,972,634	\$6,070,423	\$5,952,631	(\$117,792)	\$6,004,228	\$5,911,935	(\$92,293)	(\$210,085)
General Fund	5,946,921	6,057,949	5,941,443	(116,506)	5,991,819	5,900,812	(91,007)	(207,513)
State/Other Special	25,713	12,474	11,188	(1,286)	12,409	11,123	(1,286)	(2,572)
Federal Special	0	0	0	0	0	0	0	0
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$5,972,634	\$6,070,423	\$5,952,631	(\$117,792)	\$6,004,228	\$5,911,935	(\$92,293)	(\$210,085)

General fund support has been reduced by \$0.2 million compared to the original executive request. These reductions are a result of adoption of the 5% plan reductions approved globally for all agencies required to submit such plans. The largest component of this reduction comes from personal services savings, with a smaller portion each year from operations. The specifics of these reductions can be seen in Decision Packages 95400 and 95101 as reflected in each of the program areas, and 95102 in the Air Transportation program. The 5% plan reduction to the Mental Disabilities Board of Visitors program was reversed, restoring just over \$54,000 for the biennium. The legislature did not provide funding requested for costs associated with co-locating the Governor's Office servers at the State of Montana Data Center (SMDC), or for the increased cost of a custodial position filled at a higher rate than for which it had been budgeted.

Language and Statutory Authority

The legislature included the following language in HB 2.

"Executive Office Program includes a reduction in general fund money of \$8,016 in FY 2012 and \$7,983 in FY 2013. The agency may allocate this reduction in funding among programs when developing 2013 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	21.63	21.63	20.63	20.63	21.63	20.63	(1.00)	(4.62%)
Personal Services	1,787,970	1,756,812	1,606,070	1,601,945	3,544,782	3,208,015	(336,767)	(9.50%)
Operating Expenses	828,389	882,482	983,484	984,210	1,710,871	1,967,694	256,823	15.01%
Total Costs	\$2,616,359	\$2,639,294	\$2,589,554	\$2,586,155	\$5,255,653	\$5,175,709	(\$79,944)	(1.52%)
General Fund	2,616,359	2,639,294	2,589,554	2,586,155	5,255,653	5,175,709	(79,944)	(1.52%)
State Special	0	0	0	0	0	0	0	n/a
Total Funds	\$2,616,359	\$2,639,294	\$2,589,554	\$2,586,155	\$5,255,653	\$5,175,709	(\$79,944)	(1.52%)

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 Major Budget Highlights	
◆	The legislatively approved budget decreases by 1.5% from the previous biennium

Program Narrative

The budget for the Executive Office program is reduced by 1.5% as compared to the 2011 biennium. The reductions are the result of negative statewide present law adjustments combined with the 5% plan reductions, but are partially offset by an increase of operating funds totaling \$366,000 for the biennium. The total final reduction is just under \$80,000.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Executive Office Program						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 2,616,359	100.0%	\$ 2,589,554	100.0%	\$ 2,586,155	100.0%
01100 General Fund	2,616,359	100.0%	2,589,554	100.0%	2,586,155	100.0%
Grand Total	<u>\$ 2,616,359</u>	<u>100.0%</u>	<u>\$ 2,589,554</u>	<u>100.0%</u>	<u>\$ 2,586,155</u>	<u>100.0%</u>

The Executive Office Program is entirely funded with general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	2,616,359	2,616,359	5,232,718	101.10%	2,616,359	2,616,359	5,232,718	101.10%
Statewide PL Adjustments	(91,087)	(94,681)	(185,768)	(3.59%)	(91,087)	(94,681)	(185,768)	(3.59%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	64,282	64,477	128,759	2.49%	64,282	64,477	128,759	2.49%
Total Budget	\$2,589,554	\$2,586,155	\$5,175,709		\$2,589,554	\$2,586,155	\$5,175,709	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(43,039)					(47,520)
Vacancy Savings					(64,443)					(64,282)
Inflation/Deflation					(2,416)					(2,371)
Fixed Costs					18,811					19,492
Total Statewide Present Law Adjustments		(\$91,087)	\$0	\$0	(\$91,087)		(\$94,681)	\$0	\$0	(\$94,681)
Grand Total All Present Law Adjustments	0.00	(\$91,087)	\$0	\$0	(\$91,087)	0.00	(\$94,681)	\$0	\$0	(\$94,681)

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Operating Expenses increase	01	0.00	183,000	0	0	183,000	0.00	183,000	0	0	183,000
DP 95101 - 5% Plan Across the Board General Fund Reduction	01	0.00	(44,300)	0	0	(44,300)	0.00	(44,300)	0	0	(44,300)
DP 95400 - 4% Personal Services Reduction	01	(1.00)	(66,402)	0	0	(66,402)	(1.00)	(66,240)	0	0	(66,240)
DP 97100 - Reduction in Worker's Compensation Costs	01	0.00	(8,016)	0	0	(8,016)	0.00	(7,983)	0	0	(7,983)
Total		(1.00)	\$64,282	\$0	\$0	\$64,282	(1.00)	\$64,477	\$0	\$0	\$64,477

DP 101 - Operating Expenses increase - The legislature approved a general fund increase for operating expenses in the Governor's Executive Office program.

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95400 - 4% Personal Services Reduction - The legislature approved a 4% reduction in general fund personal services. This 4% plan was not included in the Governor's proposed budget, although the 4% reduction was included in most other executive branch agencies. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 97100 - Reduction in Worker's Compensation Costs - The legislature reduced general fund support for worker's compensation costs based upon the anticipated impact of HB 334. The agency may allocate this reduction in funding among programs.

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	69,750	65,073	57,569	57,451	134,823	115,020	(19,803)	(14.69%)
Operating Expenses	50,564	61,291	49,423	50,167	111,855	99,590	(12,265)	(10.97%)
Total Costs	\$120,314	\$126,364	\$106,992	\$107,618	\$246,678	\$214,610	(\$32,068)	(13.00%)
General Fund	120,314	126,364	106,992	107,618	246,678	214,610	(32,068)	(13.00%)
Total Funds	\$120,314	\$126,364	\$106,992	\$107,618	\$246,678	\$214,610	(\$32,068)	(13.00%)

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 Major Budget Highlights	
◆	The Governor's proposed budget decreases by 13.0% from the previous biennium

Program Narrative

The budget for the Executive Residence Operations program was reduced by 13.0%. This is the result of a negative present law adjustment and the inclusion of the 5% reduction plan as adopted by the legislature.

Funding

Program Funding Table							
Executive Residence Operations							
Program Funding		Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000	Total General Fund	\$ 120,314	100.0%	\$ 106,992	100.0%	\$ 107,618	100.0%
	01100 General Fund	<u>120,314</u>	<u>100.0%</u>	<u>106,992</u>	<u>100.0%</u>	<u>107,618</u>	<u>100.0%</u>
Grand	Total	<u>\$ 120,314</u>	<u>100.0%</u>	<u>\$ 106,992</u>	<u>100.0%</u>	<u>\$ 107,618</u>	<u>100.0%</u>

The Executive Residence Operations program is funded entirely from general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	120,314	120,314	240,628	112.12%	120,314	120,314	240,628	112.12%
Statewide PL Adjustments	(11,286)	(10,660)	(21,946)	(10.23%)	(11,286)	(10,660)	(21,946)	(10.23%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(2,036)	(2,036)	(4,072)	(1.90%)	(2,036)	(2,036)	(4,072)	(1.90%)
Total Budget	\$106,992	\$107,618	\$214,610		\$106,992	\$107,618	\$214,610	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(9,782)					(9,905)
Vacancy Savings					(2,399)					(2,394)
Inflation/Deflation					1,036					1,723
Fixed Costs					(141)					(84)
Total Statewide Present Law Adjustments		(\$11,286)	\$0	\$0	(\$11,286)		(\$10,660)	\$0	\$0	(\$10,660)
Grand Total All Present Law Adjustments	0.00	(\$11,286)	\$0	\$0	(\$11,286)	0.00	(\$10,660)	\$0	\$0	(\$10,660)

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds		
	DP 95101 - 5% Plan Across the Board General Fund Reduction	02	0.00	(2,036)	0	0	(2,036)	0.00	(2,036)	0	0	(2,036)
	Total	0.00	(\$2,036)	\$0	\$0	(\$2,036)	0.00	(\$2,036)	\$0	\$0	(\$2,036)	

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	113,734	112,952	119,678	119,417	226,686	239,095	12,409	5.47%
Operating Expenses	193,988	182,371	193,603	202,156	376,359	395,759	19,400	5.15%
Total Costs	\$307,722	\$295,323	\$313,281	\$321,573	\$603,045	\$634,854	\$31,809	5.27%
General Fund	306,417	287,323	313,262	321,554	593,740	634,816	41,076	6.92%
State Special	1,305	8,000	19	19	9,305	38	(9,267)	(99.59%)
Total Funds	\$307,722	\$295,323	\$313,281	\$321,573	\$603,045	\$634,854	\$31,809	5.27%

Program Description

The Air Transportation Program provides the Governor with air transportation.

Program Highlights

Air Transportation Program Major Budget Highlights
◆ The budget increases by 5.3% over the previous biennium primarily due to statewide present law adjustments

Program Narrative

The budget for the Air Transportation program is increased by 5.3% as compared to the 2011 biennium. This increase is the result of statewide present law adjustments, which is partially offset by 5% plan reductions. The program also has a language appropriation in HB 2, which allows them to utilize state special revenue collected from other agencies for use of the aircraft, in order to cover maintenance and operating expenses as needed.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Air Transportation Program							
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013	
01000 Total General Fund	\$ 306,417	99.6%	\$ 313,262	100.0%	\$ 321,554	100.0%	
01100 General Fund	306,417	99.6%	313,262	100.0%	321,554	100.0%	
02000 Total State Special Funds	1,305	0.4%	19	0.0%	19	0.0%	
02693 Air Transportation Special Rev	1,305	0.4%	19	0.0%	19	0.0%	
Grand Total	\$ 307,722	100.0%	\$ 313,281	100.0%	\$ 321,573	100.0%	

The Air Transportation program is funded with both general fund and state special revenue. Income for the state special revenue account has historically come from other agencies' use of the Governor's plane when not occupied by the Governor. Although this use has been minimal in the past few biennia, the residual fund balance of the state special revenue account has continued to increase. The legislature approved a language appropriation to allow the program to expend some of this fund balance for maintenance and operation expenses.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	306,417	306,417	612,834	96.54%	307,722	307,722	615,444	96.94%
Statewide PL Adjustments	12,024	20,316	32,340	5.09%	12,024	20,316	32,340	5.09%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(5,179)	(5,179)	(10,358)	(1.63%)	(6,465)	(6,465)	(12,930)	(2.04%)
Total Budget	\$313,262	\$321,554	\$634,816		\$313,281	\$321,573	\$634,854	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					10,931					10,658
Vacancy Savings					(4,987)					(4,975)
Inflation/Deflation					7,021					9,240
Fixed Costs					(941)					5,393
Total Statewide Present Law Adjustments		\$12,024	\$0	\$0	\$12,024		\$20,316	\$0	\$0	\$20,316
Grand Total All Present Law Adjustments	0.00	\$12,024	\$0	\$0	\$12,024	0.00	\$20,316	\$0	\$0	\$20,316

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----			-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95101 - 5% Plan Across the Board General Fund Reduction	03	0.00	(5,179)	0	0	(5,179)	0.00	(5,179)	0	0	(5,179)
DP 95102 - 5% Plan Air Transportation SSR Reduction	03	0.00	0	(1,286)	0	(1,286)	0.00	0	(1,286)	0	(1,286)
Total		0.00	(\$5,179)	(\$1,286)	\$0	(\$6,465)	0.00	(\$5,179)	(\$1,286)	\$0	(\$6,465)

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature approved an across the board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95102 - 5% Plan Air Transportation SSR Reduction - The legislature has approved a \$2,572 biennial reduction in state special revenue funding for the Air Transportation Program. This amount is less than 1% of the total program funding and had been included by the agency in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

Language and Statutory Authority

The legislature included the following language in HB 2.

“The Air Transportation Program is appropriated up to \$45,000 for the 2013 biennium from the air transportation state special revenue fund to be used for aircraft maintenance and operating expenses.”

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	19.00	19.00	18.00	18.00	19.00	18.00	(1.00)	(5.26%)
Personal Services	1,324,041	1,508,366	1,403,777	1,406,015	2,832,407	2,809,792	(22,615)	(0.80%)
Operating Expenses	208,859	207,392	179,767	170,210	416,251	349,977	(66,274)	(15.92%)
Total Costs	\$1,532,900	\$1,715,758	\$1,583,544	\$1,576,225	\$3,248,658	\$3,159,769	(\$88,889)	(2.74%)
General Fund	1,532,900	1,715,758	1,583,544	1,576,225	3,248,658	3,159,769	(88,889)	(2.74%)
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	\$1,532,900	\$1,715,758	\$1,583,544	\$1,576,225	\$3,248,658	\$3,159,769	(\$88,889)	(2.74%)

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 Major Budget Highlights
<ul style="list-style-type: none"> ◆ The budget decreases by 2.7% from the previous biennium ◆ 1.00 FTE is eliminated, reducing the budget by \$0.2 million ◆ Present law adjustments increase the budget by \$0.3 million ◆ Other minor reductions combine to result in an overall reduction

Program Narrative

The legislatively approved budget for the Office of Budget and Program Planning is reduced by 2.7% as compared to the 2011 biennium. The largest portion of this reduction is taken from operating expenses, which is a significantly smaller budget category than personal services for this program, resulting in a 15.9% reduction in operating expenses.

The 5% reduction plan for this program did include the elimination of 1.00 FTE. This FTE had been vacant in the base year however, so the reduction of the funding for this position from the budget does not appear significant when compared to the prior biennium. Statewide present law adjustments do provide a budget increase, serving to partially offset these various budgetary reductions.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table							
Ofc Budget & Program Planning							
		Base	% of Base	Budget	% of Budget	Budget	% of Budget
Program Funding		FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013
01000	Total General Fund	\$ 1,532,900	100.0%	\$ 1,583,544	100.0%	\$ 1,576,225	100.0%
	01100 General Fund	1,532,900	100.0%	1,583,544	100.0%	1,576,225	100.0%
Grand	Total	<u>\$ 1,532,900</u>	<u>100.0%</u>	<u>\$ 1,583,544</u>	<u>100.0%</u>	<u>\$ 1,576,225</u>	<u>100.0%</u>

The Office of Budget and Program Planning is funded entirely with general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	1,532,900	1,532,900	3,065,800	97.03%	1,532,900	1,532,900	3,065,800	97.03%
Statewide PL Adjustments	169,632	154,108	323,740	10.25%	169,632	154,108	323,740	10.25%
Other PL Adjustments	513	8,476	8,989	0.28%	513	8,476	8,989	0.28%
New Proposals	(119,501)	(119,259)	(238,760)	(7.56%)	(119,501)	(119,259)	(238,760)	(7.56%)
Total Budget	\$1,583,544	\$1,576,225	\$3,159,769		\$1,583,544	\$1,576,225	\$3,159,769	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					235,975					238,052
Vacancy Savings					(62,402)					(62,483)
Inflation/Deflation					(63)					(62)
Fixed Costs					(3,878)					(21,399)
Total Statewide Present Law Adjustments		\$169,632	\$0	\$0	\$169,632		\$154,108	\$0	\$0	\$154,108
DP 4001 - Global Insight Contract and Session Costs	0.00	513	0	0	513	0.00	8,476	0	0	8,476
Total Other Present Law Adjustments	0.00	\$513	\$0	\$0	\$513	0.00	\$8,476	\$0	\$0	\$8,476
Grand Total All Present Law Adjustments	0.00	\$170,145	\$0	\$0	\$170,145	0.00	\$162,584	\$0	\$0	\$162,584

DP 4001 - Global Insight Contract and Session Costs - The legislature approved an increase in the budget for the Office of Budget and Program Planning to pay for a subscription to IHS Global Insight. This subscription provides economic data that is used in developing revenue estimates and in conducting other analyses. The cost of the contract for the economic data will increase 2% per year in the next biennium. This decision package also includes \$7,500 in FY 2013 to cover the increased costs related to the preparation and publication of the executive budget.

New Proposals

New Proposals										
-----Fiscal 2012-----						-----Fiscal 2013-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95101 - 5% Plan Across the Board General Fund Reduction										
04	0.00	(25,664)	0	0	(25,664)	0.00	(25,664)	0	0	(25,664)
DP 95400 - 4% Personal Services Reduction										
04	(1.00)	(93,837)	0	0	(93,837)	(1.00)	(93,595)	0	0	(93,595)
Total	(1.00)	(\$119,501)	\$0	\$0	(\$119,501)	(1.00)	(\$119,259)	\$0	\$0	(\$119,259)

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature has approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95400 - 4% Personal Services Reduction - The legislature approved a 4% reduction in general fund personal services. This 4% plan was not included in the Governor's proposed budget, although the 4% reduction was included in all other executive branch agencies. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Personal Services	152,841	151,091	147,011	146,635	303,932	293,646	(10,286)	(3.38%)
Operating Expenses	27,953	36,675	25,778	25,820	64,628	51,598	(13,030)	(20.16%)
Total Costs	\$180,794	\$187,766	\$172,789	\$172,455	\$368,560	\$345,244	(\$23,316)	(6.33%)
General Fund	180,794	187,766	172,789	172,455	368,560	345,244	(23,316)	(6.33%)
Total Funds	\$180,794	\$187,766	\$172,789	\$172,455	\$368,560	\$345,244	(\$23,316)	(6.33%)

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 Major Budget Highlights	
◆	The budget decreases by 6.3% from the previous biennium primarily due to the application of a 5% reduction and a negative statewide present law adjustment
◆	Operating expenses are reduced by \$13,030, which is a 20.2% decrease

Program Narrative

The budget for the Coordinator of Indian Affairs program is reduced by 6.3% as compared to the 2011 biennium. In addition to a small decrease as the result of statewide present law adjustments, the implementation of the 5% reduction plan served to reduce this budget by \$23,316. Due to the allocation of these reductions, there is a 20.2% reduction in operating expenses.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Coordinator Of Indian Affairs							
Program Funding		Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000	Total General Fund	\$ 180,794	100.0%	\$ 172,789	100.0%	\$ 172,455	100.0%
	01100 General Fund	180,794	100.0%	172,789	100.0%	172,455	100.0%
	Grand Total	\$ 180,794	100.0%	\$ 172,789	100.0%	\$ 172,455	100.0%

The Coordinator of Indian Affairs Program is funded entirely from the general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	180,794	180,794	361,588	104.73%	180,794	180,794	361,588	104.73%
Statewide PL Adjustments	(4,946)	(5,280)	(10,226)	(2.96%)	(4,946)	(5,280)	(10,226)	(2.96%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(3,059)	(3,059)	(6,118)	(1.77%)	(3,059)	(3,059)	(6,118)	(1.77%)
Total Budget	\$172,789	\$172,455	\$345,244		\$172,789	\$172,455	\$345,244	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					295					(96)
Vacancy Savings					(6,125)					(6,110)
Inflation/Deflation					(167)					(164)
Fixed Costs					1,051					1,090
Total Statewide Present Law Adjustments		(\$4,946)	\$0	\$0	(\$4,946)		(\$5,280)	\$0	\$0	(\$5,280)
Grand Total All Present Law Adjustments	0.00	(\$4,946)	\$0	\$0	(\$4,946)	0.00	(\$5,280)	\$0	\$0	(\$5,280)

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
	DP 95101 - 5% Plan Across the Board General Fund Reduction	05	0.00	(3,059)	0	0	(3,059)	0.00	(3,059)	0	0	(3,059)
	Total	0.00	(\$3,059)	\$0	\$0	(\$3,059)	0.00	(\$3,059)	\$0	\$0	(\$3,059)	

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	298,318	283,780	278,008	278,634	582,098	556,642	(25,456)	(4.37%)
Operating Expenses	65,549	48,324	86,312	46,823	113,873	133,135	19,262	16.92%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$363,867	\$332,104	\$364,320	\$325,457	\$695,971	\$689,777	(\$6,194)	(0.89%)
General Fund	363,867	332,104	364,320	325,457	695,971	689,777	(6,194)	(0.89%)
Total Funds	\$363,867	\$332,104	\$364,320	\$325,457	\$695,971	\$689,777	(\$6,194)	(0.89%)

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

Centralized Services Division Major Budget Highlights	
◆	The budget decreases 0.9% from the previous biennium
◆	Funding for computer replacements was provided on a one-time only basis

Program Narrative

The budget for the Centralized Services program is reduced by 0.9% from the 2011 biennium. In addition to the 5% plan reductions, there was a negative statewide present law adjustment. Not completely offsetting these reductions was the one-time-only approval of funding for computer replacements.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Centralized Services Division						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 363,867	100.0%	\$ 364,320	100.0%	\$ 325,457	100.0%
01100 General Fund	<u>363,867</u>	<u>100.0%</u>	<u>364,320</u>	<u>100.0%</u>	<u>325,457</u>	<u>100.0%</u>
Grand Total	<u>\$ 363,867</u>	<u>100.0%</u>	<u>\$ 364,320</u>	<u>100.0%</u>	<u>\$ 325,457</u>	<u>100.0%</u>

The Centralized Services Program is funded entirely from the general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	363,867	363,867	727,734	105.50%	363,867	363,867	727,734	105.50%
Statewide PL Adjustments	(15,744)	(54,607)	(70,351)	(10.20%)	(15,744)	(54,607)	(70,351)	(10.20%)
Other PL Adjustments	21,800	21,800	43,600	6.32%	21,800	21,800	43,600	6.32%
New Proposals	(5,603)	(5,603)	(11,206)	(1.62%)	(5,603)	(5,603)	(11,206)	(1.62%)
Total Budget	\$364,320	\$325,457	\$689,777		\$364,320	\$325,457	\$689,777	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(8,726)					(8,074)
Vacancy Savings					(11,584)					(11,610)
Fixed Costs					4,566					(34,923)
Total Statewide Present Law Adjustments		(\$15,744)	\$0	\$0	(\$15,744)		(\$54,607)	\$0	\$0	(\$54,607)
DP 6001 - Computer Replacement - OTO	0.00	21,800	0	0	21,800	0.00	21,800	0	0	21,800
Total Other Present Law Adjustments	0.00	\$21,800	\$0	\$0	\$21,800	0.00	\$21,800	\$0	\$0	\$21,800
Grand Total All Present Law Adjustments	0.00	\$6,056	\$0	\$0	\$6,056	0.00	(\$32,807)	\$0	\$0	(\$32,807)

DP 6001 - Computer Replacement - OTO - The legislature approved funding for computer replacement because these costs were not funded in the agency base budget.

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
			General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds	
DP 95101 - 5% Plan Across the Board General Fund Reduction	06	0.00	(5,603)	0	0	(5,603)	0.00	(5,603)	0	0	(5,603)
Total		0.00	(\$5,603)	\$0	\$0	(\$5,603)	0.00	(\$5,603)	\$0	\$0	(\$5,603)

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature has approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	3.94	3.94	3.94	3.94	3.94	3.94	0.00	0.00%
Personal Services	301,872	303,675	303,109	302,244	605,547	605,353	(194)	(0.03%)
Operating Expenses	47,052	54,332	22,943	23,021	101,384	45,964	(55,420)	(54.66%)
Total Costs	\$348,924	\$358,007	\$326,052	\$325,265	\$706,931	\$651,317	(\$55,614)	(7.87%)
General Fund	348,924	358,007	326,052	325,265	706,931	651,317	(55,614)	(7.87%)
Total Funds	\$348,924	\$358,007	\$326,052	\$325,265	\$706,931	\$651,317	(\$55,614)	(7.87%)

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	
Major Budget Highlights	
◆	The budget decreases by 7.9% from the previous biennium due primarily to negative statewide present law adjustments and application of an across-the-board reduction

Program Narrative

The budget for the Lieutenant Governor's Office was reduced by 7.9% as compared to the 2011 biennium. In addition to the 5% plan reductions, a negative statewide present law adjustment combined to reduce the overall budget.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Lieutenant Governor'S Office						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 348,924	100.0%	\$ 326,052	100.0%	\$ 325,265	100.0%
01100 General Fund	<u>348,924</u>	<u>100.0%</u>	<u>326,052</u>	<u>100.0%</u>	<u>325,265</u>	<u>100.0%</u>
Grand Total	<u>\$ 348,924</u>	<u>100.0%</u>	<u>\$ 326,052</u>	<u>100.0%</u>	<u>\$ 325,265</u>	<u>100.0%</u>

The Lieutenant Governor's Office is funded entirely from the general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	348,924	348,924	697,848	107.14%	348,924	348,924	697,848	107.14%
Statewide PL Adjustments	(16,969)	(17,756)	(34,725)	(5.33%)	(16,969)	(17,756)	(34,725)	(5.33%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(5,903)	(5,903)	(11,806)	(1.81%)	(5,903)	(5,903)	(11,806)	(1.81%)
Total Budget	\$326,052	\$325,265	\$651,317		\$326,052	\$325,265	\$651,317	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					9,317					8,432
Vacancy Savings					(8,080)					(8,060)
Inflation/Deflation					(1,352)					(1,332)
Fixed Costs					(16,854)					(16,796)
Total Statewide Present Law Adjustments		(\$16,969)	\$0	\$0	(\$16,969)		(\$17,756)	\$0	\$0	(\$17,756)
Grand Total All Present Law Adjustments	0.00	(\$16,969)	\$0	\$0	(\$16,969)	0.00	(\$17,756)	\$0	\$0	(\$17,756)

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
	DP 95101 - 5% Plan Across the Board General Fund Reduction	12	0.00	(5,903)	0	0	(5,903)	0.00	(5,903)	0	0	(5,903)
	Total	0.00	(\$5,903)	\$0	\$0	(\$5,903)	0.00	(\$5,903)	\$0	\$0	(\$5,903)	

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

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	Base	Approp.	Budget	Budget	Biennium	Biennium	Biennium	Biennium
Budget Item	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 10-11	Fiscal 12-13	Change	% Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	93,580	91,945	89,352	89,422	185,525	178,774	(6,751)	(3.64%)
Operating Expenses	10,602	12,188	10,132	10,172	22,790	20,304	(2,486)	(10.91%)
Total Costs	\$104,182	\$104,133	\$99,484	\$99,594	\$208,315	\$199,078	(\$9,237)	(4.43%)
General Fund	79,774	79,633	88,315	88,490	159,407	176,805	17,398	10.91%
State Special	24,408	24,500	11,169	11,104	48,908	22,273	(26,635)	(54.46%)
Total Funds	\$104,182	\$104,133	\$99,484	\$99,594	\$208,315	\$199,078	(\$9,237)	(4.43%)

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 Major Budget Highlights	
◆	The budget decreases by 4.4% from the previous biennium due to statewide present law adjustments
◆	The general fund budget is actually increased by 10.9%, as state special revenue is reduced

Program Narrative

The budget for the Citizens' Advocate Office program is reduced by 4.4% as compared to the 2011 biennium. In addition to the 5% plan reductions, a negative statewide present law adjustment contributed to the budget decrease. While state special funding was reduced in the statewide present law adjustment, general fund was increased due to a recalculation of costs owed by the Department of Public Health and Human Services (DPHHS). As a result, while the overall budget is decreased, the general fund obligation was increased by 10.9%.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Citizens' Advocate Office							
Program Funding	Base	% of Base	Budget	% of Budget	Budget	% of Budget	
	FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013	
01000 Total General Fund	\$ 79,774	76.6%	\$ 88,315	88.8%	\$ 88,490	88.9%	
01100 General Fund	79,774	76.6%	88,315	88.8%	88,490	88.9%	
02000 Total State Special Funds	24,408	23.4%	11,169	11.2%	11,104	11.1%	
02253 Citizen'S Advocate State Special Re	<u>24,408</u>	<u>23.4%</u>	<u>11,169</u>	<u>11.2%</u>	<u>11,104</u>	<u>11.1%</u>	
Grand Total	<u>\$ 104,182</u>	<u>100.0%</u>	<u>\$ 99,484</u>	<u>100.0%</u>	<u>\$ 99,594</u>	<u>100.0%</u>	

The Citizens' Advocate Office is funded with both general fund and state special revenue. The state special revenue account is funded through charges by the Citizens' Advocate to the Department of Public Health and Human Services (DPHHS) for the telephone calls that the Citizens Advocate Office handles on behalf of DPHHS, as they are the initial point of contact for many DPHHS programs.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	79,774	79,774	159,548	90.24%	104,182	104,182	208,364	104.66%
Statewide PL Adjustments	9,891	10,066	19,957	11.29%	(3,348)	(3,238)	(6,586)	(3.31%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(1,350)	(1,350)	(2,700)	(1.53%)	(1,350)	(1,350)	(2,700)	(1.36%)
Total Budget	\$88,315	\$88,490	\$176,805		\$99,484	\$99,594	\$199,078	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(505)					(432)
Vacancy Savings					(3,723)					(3,726)
Fixed Costs					880					920
Total Statewide Present Law Adjustments		\$9,891	(\$13,239)	\$0	(\$3,348)		\$10,066	(\$13,304)	\$0	(\$3,238)
Grand Total All Present Law Adjustments	0.00	\$9,891	(\$13,239)	\$0	(\$3,348)	0.00	\$10,066	(\$13,304)	\$0	(\$3,238)

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds		
	DP 95101 - 5% Plan Across the Board General Fund Reduction	16	0.00	(1,350)	0	0	(1,350)	0.00	(1,350)	0	0	(1,350)
	Total	0.00	(\$1,350)	\$0	\$0	(\$1,350)	0.00	(\$1,350)	\$0	\$0	(\$1,350)	

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature has approved an across-the-board unallocated general fund reduction for the agency. The agency's total annual reduction is \$94,916 apportioned to each general funded program proportionally by its programmatic use of general fund subject to the reduction plan. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	322,968	331,781	323,250	324,166	654,749	647,416	(7,333)	(1.12%)
Operating Expenses	74,604	78,543	73,365	73,427	153,147	146,792	(6,355)	(4.15%)
Total Costs	\$397,572	\$410,324	\$396,615	\$397,593	\$807,896	\$794,208	(\$13,688)	(1.69%)
General Fund	397,572	410,324	396,615	397,593	807,896	794,208	(13,688)	(1.69%)
Total Funds	\$397,572	\$410,324	\$396,615	\$397,593	\$807,896	\$794,208	(\$13,688)	(1.69%)

Program Description

The Mental Disabilities Board of Visitors program is actually two individual programs providing related services to the people of Montana.

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 Major Budget Highlights
◆ The budget decreases by 1.7% from the previous biennium

Program Narrative

The budget for the Mental Disabilities Board of Visitors program is reduced by 1.7%, primarily due to lower actual expenditures in the base year. A negative statewide present law adjustment was mitigated by a legislative decision to provide additional general fund to cover the actual pay rate of a previously vacant position.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Mental Disabilities Bd Visitrs						
Program Funding	Base	% of Base	Budget	% of Budget	Budget	% of Budget
	FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013
01000 Total General Fund	\$ 397,572	100.0%	\$ 396,615	100.0%	\$ 397,593	100.0%
01100 General Fund	397,572	100.0%	396,615	100.0%	397,593	100.0%
Grand Total	<u>\$ 397,572</u>	<u>100.0%</u>	<u>\$ 396,615</u>	<u>100.0%</u>	<u>\$ 397,593</u>	<u>100.0%</u>

This program is funded entirely by the general fund.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	397,572	397,572	795,144	100.12%	397,572	397,572	795,144	100.12%
Statewide PL Adjustments	(6,123)	(5,145)	(11,268)	(1.42%)	(6,123)	(5,145)	(11,268)	(1.42%)
Other PL Adjustments	5,166	5,166	10,332	1.30%	5,166	5,166	10,332	1.30%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$396,615	\$397,593	\$794,208		\$396,615	\$397,593	\$794,208	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					8,370					9,323
Vacancy Savings					(13,254)					(13,291)
Inflation/Deflation					(317)					(312)
Fixed Costs					(922)					(865)
Total Statewide Present Law Adjustments		(\$6,123)	\$0	\$0	(\$6,123)		(\$5,145)	\$0	\$0	(\$5,145)
DP 2000 - Adjust Budget for Actual Pay Rate	0.00	5,166	0	0	5,166	0.00	5,166	0	0	5,166
Total Other Present Law Adjustments	0.00	\$5,166	\$0	\$0	\$5,166	0.00	\$5,166	\$0	\$0	\$5,166
Grand Total All Present Law Adjustments	0.00	(\$957)	\$0	\$0	(\$957)	0.00	\$21	\$0	\$0	\$21

DP 2000 - Adjust Budget for Actual Pay Rate - The legislature approved additional personal services funding to cover a gap in funding for a half-time position that was vacant at the date from which the personal services budget is determined, but which has been recruited and filled at a rate in excess of the budgeted entry rate. The Mental Disabilities Board of Visitors has hired a 0.50 FTE Legal Assistant for \$4.26 more per hour than its budgeted rate.

New Proposals

New Proposals										
-----Fiscal 2012-----						-----Fiscal 2013-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95101 - 5% Plan Across the Board General Fund Reduction										
20	0.00	(1,822)	0	0	(1,822)	0.00	(1,822)	0	0	(1,822)
DP 95400 - 4% Personal Services Reduction										
20	(0.50)	(25,271)	0	0	(25,271)	(0.50)	(25,221)	0	0	(25,221)
DP 96400 - Restore 5% to Mental Health Ombudsman										
20	0.50	25,271	0	0	25,271	0.50	25,221	0	0	25,221
DP 96501 - Restore 5% to Mental Disabilities Board of Visitor										
20	0.00	1,822	0	0	1,822	0.00	1,822	0	0	1,822
Total	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0

DP 95101 - 5% Plan Across the Board General Fund Reduction - The legislature has approved an across-the-board unallocated general fund reduction for the agency. The agency had included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature then restored this funding in DP 96501.

DP 95400 - 4% Personal Services Reduction - The legislature reduced general fund for personal services. This item was included in the statutorily required 5% reduction plan submitted by the agency. The legislature then restored this reduction in DP 96400.

DP 96400 - Restore 5% to Mental Health Ombudsman - The legislature reversed a 5% reduction that was not included in the executive budget by restoring funding that had been reduced in an unallocated reduction.

DP 96501 - Restore 5% to Mental Disabilities Board of Visitor - The legislature reversed a 5% reduction that was not included in the executive budget by restoring the funding for a 0.50 FTE position in the Mental Health Ombudsman.