

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	49.00	(.50)	1.50	50.00	(.50)	1.50	50.00	50.00
Personal Services	2,289,907	74,137	62,947	2,426,991	62,670	62,516	2,415,093	4,842,084
Operating Expenses	801,631	91,934	1,025,442	1,919,007	2,812	20,873	825,316	2,744,323
Equipment	0	20,000	0	20,000	0	0	0	20,000
Total Costs	\$3,091,538	\$186,071	\$1,088,389	\$4,365,998	\$65,482	\$83,389	\$3,240,409	\$7,606,407
General Fund	2,825,366	179,150	1,058,926	4,063,442	52,440	55,593	2,933,399	6,996,841
State/Other Special	251,882	6,553	0	258,435	12,714	0	264,596	523,031
Federal Special	14,290	368	29,463	44,121	328	27,796	42,414	86,535
Total Funds	\$3,091,538	\$186,071	\$1,088,389	\$4,365,998	\$65,482	\$83,389	\$3,240,409	\$7,606,407

Agency Description

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.

Summary of Legislative Action

The legislature approved present law adjustments of \$251,553. Primary non-statewide adjustment increases are for computer replacement and aircraft maintenance. The legislature also provided \$1,000,000 general fund for a statewide personal services contingency fund to be administered by the Office of Budget and Program Planning, and added \$171,788 of funding for a new proposal in the Mental Disabilities Board of Visitors program. (See "Other Legislation" below.)

Other Legislation

Senate Bill 534 - Senate Bill 534 charged the Department of Public Health and Human Services with incrementally implementing a revised mental health managed care system. The bill was amended to assign a mental health care ombudsman to the Mental Disabilities Board of Visitors. The legislature added funding of \$171,788 for a 1.0 FTE ombudsman position and a 0.5 FTE administrative support position.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 1998	Executive Budget Fiscal 2000	Legislative Budget Fiscal 2000	Leg - Exec. Difference Fiscal 2000	Executive Budget Fiscal 2001	Legislative Budget Fiscal 2001	Leg - Exec. Difference Fiscal 2001	Biennium Difference Fiscal 00-01
FTE	49.00	49.00	50.00		49.00	50.00		
Personal Services	2,289,907	2,390,487	2,426,991	36,504	2,378,981	2,415,093	36,112	72,616
Operating Expenses	801,631	929,501	1,919,007	989,506	838,379	825,316	(13,063)	976,443
Equipment	0	20,000	20,000	0	0	0	0	0
Total Costs	\$3,091,538	\$3,339,988	\$4,365,998	\$1,026,010	\$3,217,360	\$3,240,409	\$23,049	\$1,049,059
General Fund	2,825,366	3,063,807	4,063,442	999,635	2,935,048	2,933,399	(1,649)	997,986
State/Other Special	251,882	261,523	258,435	(3,088)	267,694	264,596	(3,098)	(6,186)
Federal Special	14,290	14,658	44,121	29,463	14,618	42,414	27,796	57,259
Total Funds	\$3,091,538	\$3,339,988	\$4,365,998	\$1,026,010	\$3,217,360	\$3,240,409	\$23,049	\$1,049,059

Executive Budget Comparison

In the Executive Office Program budget, the legislature removed funding of \$25,357 for a 0.5 FTE administrative support position (#10011) that had been vacant for an extended period and funded a currently vacant exempt position (#10012) that will be filled during the biennium at \$27,490 less than the executive request. The legislature also granted a present

law increase in Resource Indemnity Trust funding for the Flathead Basin Commission that was \$6,000 less than the amount requested by the executive and reduced the Consensus Council general fund budget by \$40,000 from the base year amount.

The legislature granted present law adjustments in the air transportation program that were \$13,238 lower than those requested by the executive. The differences reflect a recalculation of proposed maintenance expenditures suggested by the Legislative Fiscal Division and agreed to by the executive.

Senate Bill 534 was amended to assign a mental health care ombudsman to the Mental Disabilities Board of Visitors. The legislature added funding of \$171,778 for a 1.0 FTE ombudsman position and a 0.5 FTE administrative support position.

The legislature granted a \$1,000,000 general fund appropriation to the Office of Budget and Program Planning for a personal services contingency fund, which had not been included in the Executive Budget request. The legislature also adjusted expenditures for rent and ISD data network charges totaling \$10,634 to reflect differences between the rent and ISD data network rates proposed by the executive and those accepted by the legislature.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01	
FTE	19.50	(.50)	.00	19.00	(.50)	.00	19.00	19.00	
Personal Services	990,941	(3,859)	0	987,082	(9,880)	0	981,061	1,968,143	
Operating Expenses	366,141	57,291	0	423,432	19,488	0	385,629	809,061	
Equipment	0	20,000	0	20,000	0	0	0	20,000	
Total Costs	\$1,357,082	\$73,432	\$0	\$1,430,514	\$9,608	\$0	\$1,366,690	\$2,797,204	
General Fund	1,137,059	60,103	0	1,197,162	(9,911)	0	1,127,148	2,324,310	
State/Other Special	220,023	13,329	0	233,352	19,519	0	239,542	472,894	
Federal Special	0	0	0	0	0	0	0	0	
Total Funds	\$1,357,082	\$73,432	\$0	\$1,430,514	\$9,608	\$0	\$1,366,690	\$2,797,204	

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 and provides centralized services 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 one that coordinates services for senior citizens, one that seeks to preserve clean water in the Flathead Basin, and the Montana Consensus Council.

Funding

The program is funded by general fund and state special revenue.

State special revenue funding for the program is as follows: 1) \$92,570 in Governor's Office state special revenue, which includes funds from federal sources that are used to offset some of the personal services costs of Central Services and funds from private sources and local governments that are used to fund the Flathead Basin Commission; 2) \$100,281 from RIT renewable resources grants and loans for Flathead Basin Commission administrative support; and 3) \$280,043 for the Montana Consensus Council, derived from fees charged for services provided by the council or from private sources. General fund pays the balance of program expenses.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			22,584			16,524
	Inflation/Deflation			3,615			3,148
	Fixed Costs			33,955			11,619
	Total Statewide Adjustments			\$60,154			\$31,291
Present Law Adjustments							
1	Flathead Basin Comm Operating Expenses	.00	0	3,500	.00	0	8,500
2	Computer Replacement	.00	50,177	52,677	.00	8,177	12,677
3	Consensus Council Administrative Assistant	.00	2,400	6,000	.00	2,400	6,000
4	Personal Services Reductions	(.50)	(26,443)	(26,443)	(.50)	(26,404)	(26,404)
5	Consensus Council Reduction	.00	(20,000)	(20,000)	.00	(20,000)	(20,000)
6	Fixed Cost Reductions	.00	(2,368)	(2,456)	.00	(2,358)	(2,456)
	Total PL Adjustments	(.50)	\$3,766	\$13,278	(.50)	(\$38,185)	(\$21,683)
	Present Law Adjustments Total			\$73,432			\$9,608

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in

the table correspond to the narrative descriptions.

DP 1 - Flathead Basin Comm Operating Expenses - The legislature granted present law increases of \$3,500 in fiscal 2000 and \$8,500 in fiscal 2001 from RIT funds.

DP 2 - Computer Replacement - The legislature provided funding for a four-year cycle for replacing personal computers. The amount provided reflects the historical average cost of \$2,500 per computer for 19 personal computers. The legislature also granted funding of \$20,000 to replace the file server that serves the entire Governor's Office.

DP 3 - Consensus Council Administrative Assistant - The legislature granted funding to allow the Montana Consensus Council to share an administrative assistant with the Office of Community Services, with which the council shares office space.

DP 4 - Personal Services Reductions - The legislature removed funding for a 0.5 FTE administrative support position (#10011) that was vacant and reduced funding for a 1.0 FTE exempt position (#10012) that is currently vacant but will be filled during the biennium.

DP 5 - Consensus Council Reduction - The legislature reduced the Consensus Council general fund budget by \$20,000 each fiscal year. The legislature reduced the general fund budget to encourage the Council to become more self-supporting in the future. (When the Council was established, the legislature made clear that the Council was to become self-supporting as soon as possible.)

DP 6 - Fixed Cost Reductions - The legislature reduced fixed cost allocations to reflect reductions in rental rates and ISD data network charges.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	1.50	.00	.00	1.50	.00	.00	1.50	1.50
Personal Services	40,046	666	0	40,712	404	0	40,450	81,162
Operating Expenses	31,961	2,499	0	34,460	0	0	31,961	66,421
Total Costs	\$72,007	\$3,165	\$0	\$75,172	\$404	\$0	\$72,411	\$147,583
General Fund	72,007	3,165	0	75,172	404	0	72,411	147,583
Total Funds	\$72,007	\$3,165	\$0	\$75,172	\$404	\$0	\$72,411	\$147,583

Program Description

The Mansion Maintenance Program maintains the Governor's official residence.

Funding

The program is funded entirely by general fund.

Present Law Adjustments							
Present Law Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds	
Statewide Present Law							
Personal Services			666			404	
Inflation/Deflation			10			10	
Fixed Costs			(11)			(10)	
Total Statewide Adjustments			\$665			\$404	
Present Law Adjustments							
1 Computer Replacement	.00	2,500	2,500	.00	0	0	
Total PL Adjustments	.00	\$2,500	\$2,500	.00	\$0	\$0	
Present Law Adjustments Total			\$3,165			\$404	

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Computer Replacement - The legislature provided funding for a four-year cycle for replacing personal computers. The amount provided reflects the historical average cost of \$2,500 per computer.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	1.00	.00	.00	1.00	.00	.00	1.00	1.00
Personal Services	37,333	(1,037)	0	36,296	(1,291)	0	36,042	72,338
Operating Expenses	103,638	40,029	0	143,667	22,030	0	125,668	269,335
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$140,971	\$38,992	\$0	\$179,963	\$20,739	\$0	\$161,710	\$341,673
General Fund	124,971	39,089	0	164,060	20,865	0	145,836	309,896
State/Other Special	16,000	(97)	0	15,903	(126)	0	15,874	31,777
Total Funds	\$140,971	\$38,992	\$0	\$179,963	\$20,739	\$0	\$161,710	\$341,673

Program Description

The Air Transportation Program provides the Governor with air transportation.

Funding

The program is funded by general fund except for state special revenue of \$31,777 that comes from renting the Governor's aircraft to other state agencies.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	
Statewide Present Law							
Personal Services			(1,037)			(1,291)	
Inflation/Deflation			105			105	
Fixed Costs			(202)			(201)	
Total Statewide Adjustments			(\$1,134)			(\$1,387)	
Present Law Adjustments							
1 Aircraft Maintenance	.00	35,126	35,126	.00	22,126	22,126	
2 Computer Replacement	.00	5,000	5,000	.00	0	0	
Total PL Adjustments	.00	\$40,126	\$40,126	.00	\$22,126	\$22,126	
Present Law Adjustments Total			\$38,992			\$20,739	

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Aircraft Maintenance - The legislature provided present law adjustments for aircraft maintenance and to replace the aircraft navigation system.

DP 2 - Computer Replacement - The legislature provided funding for a four-year cycle for replacing personal computers. The funding provided was for the purchase of two computers in fiscal 2000.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	17.00	.00	.00	17.00	.00	.00	17.00	17.00
Personal Services	785,927	67,311	0	853,238	64,030	0	849,957	1,703,195
Operating Expenses	193,025	(33,557)	1,000,000	1,159,468	(54,665)	0	138,360	1,297,828
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$978,952	\$33,754	\$1,000,000	\$2,012,706	\$9,365	\$0	\$988,317	\$3,001,023
General Fund	975,264	37,442	1,000,000	2,012,706	13,053	0	988,317	3,001,023
State/Other Special	3,688	(3,688)	0	0	(3,688)	0	0	0
Total Funds	\$978,952	\$33,754	\$1,000,000	\$2,012,706	\$9,365	\$0	\$988,317	\$3,001,023

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.

Funding

The program is funded by general fund. A portion of the program is supported through the Statewide Cost Allocation Plan (SWCAP) and the State Fund Cost Allocation Plan (SFCAP), which assess other state agencies for services that OBPP provides. Funds received from these assessments of federal and non-general fund state funds are deposited into the general fund. (The \$3,688 of state special revenue the program received in the base year was due to a program transfer.)

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				67,311			64,030
Inflation/Deflation				(532)			(456)
Fixed Costs				16,944			(435)
Total Statewide Adjustments				\$83,723			\$63,139
Present Law Adjustments							
1	Computer Replacement	.00	(11,195)	(11,195)	.00	(25,000)	(25,000)
2	Session Costs	.00	3,000	3,000	.00	13,000	13,000
3	MT PRRIME Savings	.00	(40,000)	(40,000)	.00	(40,000)	(40,000)
4	Fixed Cost Reductions	.00	(1,774)	(1,774)	.00	(1,774)	(1,774)
Total PL Adjustments		.00	(\$49,969)	(\$49,969)	.00	(\$53,774)	(\$53,774)
Present Law Adjustments Total				\$33,754			\$9,365

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Computer Replacement - The legislature provided funding for a four-year cycle for replacing personal computers. The legislature granted sufficient funding to replace nine computers in fiscal 2000.

DP 2 - Session Costs - The legislature granted present law adjustments of \$3,000 for the Wharton Econometric

Forecasting Service, whose cost the executive projected will increase from \$17,000 to \$20,000 per year. OBPP uses the Wharton Service in preparing the executive budget. The service is shared with the legislative branch and the university system.

DP 3 - MT PRRIME Savings - The legislature adopted present law reductions of \$40,000 per fiscal year because activities and costs formerly associated with OBPP budget systems will be transferred to the MT PRRIME operations bureau.

DP 4 - Fixed Cost Reductions - The legislature reduced fixed cost allocations to reflect reductions in rental rates and ISD data network charges.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001
Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
1 Vacancy Savings Contingency Account	.00	1,000,000	1,000,000	.00	0	0
Total New Proposals	.00	\$1,000,000	\$1,000,000	.00	\$0	\$0

New Proposals

DP 1 - Vacancy Savings Contingency Account - The legislature granted a restricted, biennial, one-time-only general fund appropriation of \$1,000,000 for a vacancy savings and emergency contingency account. Language included in HB 2 specifies that the account is "an emergency and contingency biennial account to be managed by the Office of Budget and Program Planning to respond to contingencies related to emergencies and public safety." The language further states that "[r]equests for use of this account must be analyzed by the budget office and approved by the Governor. Approved expenditures must be reported to the Legislative Finance Committee."

Language

"Item 4b is an emergency and contingency biennial account to be managed by the Office of Budget and Program Planning to respond to contingencies related to emergencies and public safety. Requests for use of this account must be analyzed by the budget office and approved by the Governor. Approved expenditures must be reported to the Legislative Finance Committee."

Item 4b contained the \$1,000,000 general fund appropriation for the vacancy savings contingency account.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	2.00	.00	.00	2.00	.00	.00	2.00	2.00
Personal Services	82,904	1,782	0	84,686	1,568	0	84,472	169,158
Operating Expenses	22,668	10,703	0	33,371	6,023	0	28,691	62,062
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$105,572	\$12,485	\$0	\$118,057	\$7,591	\$0	\$113,163	\$231,220
General Fund	105,572	12,485	0	118,057	7,591	0	113,163	231,220
Total Funds	\$105,572	\$12,485	\$0	\$118,057	\$7,591	\$0	\$113,163	\$231,220

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.

Funding

The program is funded entirely by general fund.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			1,782			1,568
	Inflation/Deflation			214			214
	Fixed Costs			2,081			2,401
	Total Statewide Adjustments			\$4,077			\$4,183
Present Law Adjustments							
1	Computer Replace / Op Expense Adj.	.00	8,750	8,750	.00	3,750	3,750
2	Fixed Cost Reductions	.00	(342)	(342)	.00	(342)	(342)
	Total PL Adjustments	.00	\$8,408	\$8,408	.00	\$3,408	\$3,408
	Present Law Adjustments Total			\$12,485			\$7,591

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Computer Replace / Operating Expense Adjustments - The legislature provided funding for a four-year cycle of replacing personal computers. The funding granted will allow the office to replace two computers in fiscal 2000. The legislature also granted sufficient funding to allow the Coordinator of Indian Affairs to travel to each of the reservations at least twice a year.

DP 2 - Fixed Cost Reductions - The legislature reduced fixed cost allocations to reflect reductions in rental rates and ISD data network charges.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	3.00	.00	.00	3.00	.00	.00	3.00	3.00
Personal Services	153,486	6,418	0	159,904	5,271	0	158,757	318,661
Operating Expenses	36,349	7,288	0	43,637	7,191	0	43,540	87,177
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$189,835	\$13,706	\$0	\$203,541	\$12,462	\$0	\$202,297	\$405,838
General Fund	189,835	13,706	0	203,541	12,462	0	202,297	405,838
Total Funds	\$189,835	\$13,706	\$0	\$203,541	\$12,462	\$0	\$202,297	\$405,838

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.

Funding

The program is funded entirely by general fund.

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				6,418			5,271
Inflation/Deflation				3,001			2,356
Fixed Costs				2,371			2,774
Total Statewide Adjustments				\$11,790			\$10,401
Present Law Adjustments							
1	Computer Replacement	.00	2,355	2,355	.00	2,500	2,500
2	Fixed Cost Reductions	.00	(439)	(439)	.00	(439)	(439)
Total PL Adjustments		.00	\$1,916	\$1,916	.00	\$2,061	\$2,061
Present Law Adjustments Total				\$13,706			\$12,462

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Computer Replacement - The legislature provided funding for a four-year cycle for replacing personal computers. The funding provided will allow the office to replace two computers in fiscal 2000 and to replace one computer in fiscal 2001.

DP 2 - Fixed Cost Reductions - The legislature reduced fixed cost allocations to reflect reductions in rental rates and ISD data network charges.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	1.50	.00	.00	1.50	.00	.00	1.50	1.50
Personal Services	63,517	836	0	64,353	622	0	64,139	128,492
Operating Expenses	11,839	5,664	0	17,503	665	0	12,504	30,007
Total Costs	\$75,356	\$6,500	\$0	\$81,856	\$1,287	\$0	\$76,643	\$158,499
General Fund	61,066	6,132	0	67,198	959	0	62,025	129,223
Federal Special	14,290	368	0	14,658	328	0	14,618	29,276
Total Funds	\$75,356	\$6,500	\$0	\$81,856	\$1,287	\$0	\$76,643	\$158,499

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.

Funding

The office is funded by general fund and by federal special revenue of \$29,276. The federal special revenue is reimbursement for services the office provides for the Department of Public Health and Human Services.

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				836			622
Inflation/Deflation				309			309
Fixed Costs				425			426
Total Statewide Adjustments				\$1,570			\$1,357
Present Law Adjustments							
1	Computer Replacement	.00	5,000	5,000	.00	0	0
2	Fixed Cost Reductions	.00	(70)	(70)	.00	(70)	(70)
Total PL Adjustments		.00	\$4,930	\$4,930	.00	(\$70)	(\$70)
Present Law Adjustments Total				\$6,500			\$1,287

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Computer Replacement - The legislature provided funding for a four-year cycle for replacing personal computers. The funding provided will allow the office to replace two computers in fiscal 2000.

DP 2 - Fixed Cost Reductions - The legislature reduced fixed cost allocations to reflect reductions in rental rates and ISD data network charges.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	3.50	.00	1.50	5.00	.00	1.50	5.00	5.00
Personal Services	135,753	2,020	62,947	200,720	1,946	62,516	200,215	400,935
Operating Expenses	36,010	2,017	25,442	63,469	2,080	20,873	58,963	122,432
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$171,763	\$4,037	\$88,389	\$264,189	\$4,026	\$83,389	\$259,178	\$523,367
General Fund	159,592	7,028	58,926	225,546	7,017	55,593	222,202	447,748
State/Other Special	12,171	(2,991)	0	9,180	(2,991)	0	9,180	18,360
Federal Special	0	0	29,463	29,463	0	27,796	27,796	57,259
Total Funds	\$171,763	\$4,037	\$88,389	\$264,189	\$4,026	\$83,389	\$259,178	\$523,367

Program Description

The Mental Disabilities Board of Visitors is charged with reviewing patient care at Montana's community mental health centers, and at the institutions for the mentally ill and the developmentally disabled. The board provides legal services for the residents at those institutions. The Governor appoints five board members who may be (but are not required to be) consumers, doctors of medicine, or behavioral scientists. The board employs administrative and legal staff and contracts with medical 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.

Program Narrative

Senate Bill 534 charged the Department of Public Health and Human Services with incrementally implementing a mental health managed care system. The bill was amended to assign a mental health care ombudsman to the Mental Disabilities Board of Visitors. The legislature added funding of \$171,778 for a 1.0 FTE ombudsman position and a 0.5 FTE administrative support position. Of this amount, the general fund portion is \$114,519 and \$57,259 is federal special revenue from Medicaid funds.

Funding

The program is funded with general fund, state special revenue of \$18,360, and federal special revenue of \$57,259. The state special revenue is derived from nominal fees the program is authorized to charge for serving as the representative payee for patients in Montana's institutions for the mentally ill and developmentally disabled who receive disability and other payments. The federal special revenue comes from Medicaid funding and will be used to pay a portion of the personal services costs of the mental health ombudsman and support staff added to the program through passage of SB 534.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			2,020			1,946
	Inflation/Deflation			426			359
	Fixed Costs			2,486			2,616
	Total Statewide Adjustments			\$4,932			\$4,921
Present Law Adjustments							
1	Computer Replace/Operating Expense	.00	(659)	(659)	.00	(659)	(659)
2	Fixed Cost Reductions	.00	(236)	(236)	.00	(236)	(236)
	Total PL Adjustments	.00	(\$895)	(\$895)	.00	(\$895)	(\$895)
	Present Law Adjustments Total			\$4,037			\$4,026

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Computer Replace/Operating Expense - The legislature adopted funding for a four-year cycle for replacing computers. The program will spend \$2,459 less per year on computers than it spent during the base year. The adjustment includes \$1800 per year for the lease of a photocopier, which results in a net present law adjustment of minus \$659 per year.

DP 2 - Fixed Cost Reductions - The legislature reduced fixed cost allocations to reflect reductions in rental rates and ISD data network charges.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
1	SB 534 - Mental Health Ombudsman	1.50	58,926	88,389	1.50	55,593	83,389
	Total New Proposals	1.50	\$58,926	\$88,389	1.50	\$55,593	\$83,389

New Proposals

DP 1 - SB 534 - Mental Health Ombudsman - SB 534 assigned a mental health care ombudsman position to the Mental Disabilities Board of Visitors. The legislature added funding for a 1.0 FTE ombudsman and a 0.5 FTE support staff position.

Language

"Item 8a is contingent upon the passage and approval of Senate Bill No. 534. Funds in item 8a may be used only to fund the mental health managed care ombudsman function created in Senate Bill No. 534."

Senate Bill 534 was passed and approved.