

**Agency Legislative Budget**

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding. Also included in the table is HB 447 pay plan allocation.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	2.00	0.00	0.50	2.50	0.00	0.50	2.50	2.50
Personal Services	129,438	(2,339)	23,080	150,179	(2,704)	30,303	157,037	307,216
Operating Expenses	110,362	(39,094)	100,000	171,268	(38,915)	100,000	171,447	342,715
<b>Total Costs</b>	<b>\$239,800</b>	<b>(\$41,433)</b>	<b>\$123,080</b>	<b>\$321,447</b>	<b>(\$41,619)</b>	<b>\$130,303</b>	<b>\$328,484</b>	<b>\$649,931</b>
General Fund	0	0	69,040	69,040	0	68,829	68,829	137,869
State/Other Special	239,800	(41,433)	54,040	252,407	(41,619)	61,474	259,655	512,062
<b>Total Funds</b>	<b>\$239,800</b>	<b>(\$41,433)</b>	<b>\$123,080</b>	<b>\$321,447</b>	<b>(\$41,619)</b>	<b>\$130,303</b>	<b>\$328,484</b>	<b>\$649,931</b>

**Agency Description**

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

**Agency Highlights**

<b>Montana Consensus Council</b>	
<b>Major Budget Highlights</b>	
◆	Total funding increases \$170,000 over the base <ul style="list-style-type: none"> <li>• State special revenue was increased to fund consensus services to other state agencies (\$200,000)</li> <li>• General fund replaces state special revenue to fund the executive director position (\$138,000)</li> <li>• 0.50 FTE administrative support position was added (\$37,000)</li> </ul>

**Summary of Legislative Action**

The legislative budget for total funds is an increase of \$170,000 for the biennium over the base of 240,000. The legislative budget includes funding for both HB 2 and HB 447. HB 447 funds the pay plan increases for the 2007 biennium and accounts for \$16,175 of the total fund increase for the biennium. Significant items in the legislative budget are:

- State special revenue was increased by \$200,000 to fund consensus services to other state agencies
- A funding switch to replace state special revenue with general fund was approved to fund the executive director position
- Funding for an administrative support position at 0.50 FTE was added to free up consensus staff from office administrative functions

**Executive Budget Comparison**

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg - Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg - Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	2.00	2.00	2.50	0.50	2.00	2.50	0.50	
Personal Services	129,438	127,099	150,179	23,080	126,734	157,037	30,303	53,383
Operating Expenses	110,362	71,268	171,268	100,000	71,447	171,447	100,000	200,000
<b>Total Costs</b>	<b>\$239,800</b>	<b>\$198,367</b>	<b>\$321,447</b>	<b>\$123,080</b>	<b>\$198,181</b>	<b>\$328,484</b>	<b>\$130,303</b>	<b>\$253,383</b>
General Fund	0	0	69,040	69,040	0	68,829	68,829	137,869
State/Other Special	239,800	198,367	252,407	54,040	198,181	259,655	61,474	115,514
<b>Total Funds</b>	<b>\$239,800</b>	<b>\$198,367</b>	<b>\$321,447</b>	<b>\$123,080</b>	<b>\$198,181</b>	<b>\$328,484</b>	<b>\$130,303</b>	<b>\$253,383</b>

For the biennium, the legislative budget is \$253,000 in total funds and \$138,000 in general fund more than the executive budget. Besides funding increases for the state employee pay plan, the differences are due primarily to three factors:

- o A funding switch replaced state special revenue with general fund for the executive director position
- o A 0.50 FTE administrative support position was added to shift general administrative tasks from consensus facilitator positions
- o State special revenue was increased to provided funding for the council to provide services to other state agencies in reaching consensus solutions to public policy issues

**Funding**

The following figure summarizes funding, by source, for the base year and for the 2007 biennium as adopted by the legislature.

Program Funding Table							
Mt Consensus Council							
Program Funding		Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000	Total General Fund	\$ -	-	\$ 69,040	21.5%	\$ 68,829	21.0%
	01100 General Fund	-	-	69,040	21.5%	68,829	21.0%
02000	Total State Special Funds	239,800	100.0%	252,407	78.5%	259,655	79.0%
	02275 Montana Consensus Council	239,800	100.0%	252,407	78.5%	259,655	79.0%
Grand Total		<u>\$ 239,800</u>	<u>100.0%</u>	<u>\$ 321,447</u>	<u>100.0%</u>	<u>\$ 328,484</u>	<u>100.0%</u>

Services of the Montana Consensus Council are funded with state special revenue funds derived from fees charged for services and other private grants or donations. For the 2007 biennium, the executive director position is funded with general fund.

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative 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 2006-----						-----Fiscal 2007-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(2,339)					(2,704)
Inflation/Deflation					(109)					(105)
Fixed Costs					3,768					3,945
<b>Total Statewide Present Law Adjustments</b>					<b>\$1,320</b>					<b>\$1,136</b>
DP 301 - Indirect Administrative Costs/Base Adjustments	0.00	0	(42,753)	0	(42,753)	0.00	0	(42,755)	0	(42,755)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$42,753)</b>	<b>\$0</b>	<b>(\$42,753)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$42,755)</b>	<b>\$0</b>	<b>(\$42,755)</b>
<b>Grand Total All Present Law Adjustments</b>					<b>(\$41,433)</b>					<b>(\$41,619)</b>

DP 301 - Indirect Administrative Costs/Base Adjustments - The legislature approved a net reduction of about \$85,500 state special revenue for the biennium through increases of \$4,492 for indirect and administrative costs paid for services received from the Department of Administration and offsetting reductions of \$80,000 for consultant services and \$10,000 for minor computer software.

### New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Funding Switch for Executive Director										
01	0.00	69,040	(69,040)	0	0	0.00	68,829	(68,829)	0	0
DP 2 - Add 0.50 FTE Administrative Support										
01	0.50	0	18,624	0	18,624	0.50	0	18,584	0	18,584
DP 3 - Agency Consensus Assistance										
01	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 6010 - 2007 Biennium Pay Plan - HB 447										
01	0.00	0	4,456	0	4,456	0.00	0	11,719	0	11,719
<b>Total</b>	<b>0.50</b>	<b>\$69,040</b>	<b>\$54,040</b>	<b>\$0</b>	<b>\$123,080</b>	<b>0.50</b>	<b>\$68,829</b>	<b>\$61,474</b>	<b>\$0</b>	<b>\$130,303</b>

DP 1 - Funding Switch for Executive Director - The legislature approved a funding switch to replace state special revenue funding with general fund to support the executive director position.

DP 2 - Add 0.50 FTE Administrative Support - The legislature approved an increase of \$37,208 state special revenue for the biennium to fund the addition of 0.50 FTE administrative support position.

DP 3 - Agency Consensus Assistance - The legislature approved an increase of \$100,000 state special revenue for each year of the biennium to provide consensus services to other state agencies to assist them in avoiding legal costs through the use of early consensus intervention.

DP 6010 - 2007 Biennium Pay Plan - HB 447 - The legislature passed a pay plan in HB 447 that provides an additional 3.5 percent (or \$1,005, whichever is greater) in FY 2006 and an additional 4.0 percent (or \$1,188, whichever is greater) in FY 2007, as well as \$46 per month in insurance contributions in calendar 2006 and an additional \$51 per month in calendar 2007. These amounts represent the program's allocation of costs to fund this pay plan.