

Agency Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	11,443,482	11,803,457	359,975	3.15 %
Operating Expenses	3,175,852	3,198,196	22,344	0.70 %
Total Expenditures	\$14,619,334	\$15,001,653	\$382,319	2.62 %
General Fund	14,519,334	14,901,653	382,319	2.63 %
State/Other Special Rev. Funds	100,000	100,000	0	0.00 %
Total Funds	\$14,619,334	\$15,001,653	\$382,319	2.62 %
Total Ongoing	\$13,545,891	\$15,137,543	\$1,591,652	11.75 %
Total OTO	\$1,073,443	(\$135,890)	(\$1,209,333)	(112.66)%

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:

- Executive Office
- Executive Residence Operations
- Office of Budget and Program Planning
- Office of Indian Affairs
- 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 Governor's Office 2025 biennium ongoing appropriations are approximately \$1.6 million or 11.8% higher than the 2023 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ Increases in general fund appropriations of approximately \$459,000 each fiscal year for 4.00 FTE. This includes a position that will work on government efficiency initiatives, a policy position, an internal audit manager, and a budget analyst ◦ Increases in the statewide present law adjustment for fixed costs of approximately \$328,000 in FY 2024 and \$235,000 in FY 2025. This increase is primarily related to audit costs (FY 2024) and state information technology services costs (FY 2024 and FY 2025)

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	56.57	56.57	60.57	60.57
Personal Services	4,946,455	5,634,940	5,808,542	5,849,940	5,953,517
Operating Expenses	1,199,322	1,548,841	1,627,011	1,644,430	1,553,766
Total Expenditures	\$6,145,777	\$7,183,781	\$7,435,553	\$7,494,370	\$7,507,283
General Fund	6,145,777	7,133,781	7,385,553	7,444,370	7,457,283
State/Other Special Rev. Funds	0	50,000	50,000	50,000	50,000
Total Funds	\$6,145,777	\$7,183,781	\$7,435,553	\$7,494,370	\$7,507,283
Total Ongoing	\$5,865,905	\$6,736,283	\$6,809,608	\$7,602,942	\$7,534,601
Total OTO	\$279,872	\$447,498	\$625,945	(\$108,572)	(\$27,318)

Summary of Legislative Action

The legislature adopted an increase of 10.2% or approximately \$1.4 million in the 2025 biennium when compared to FY 2023 base appropriations. The increase is primarily due to the approval of an additional 2.00 FTE in the Executive Office Program and 2.00 FTE in the Office of Budget and Program Planning. Increases from the statewide present law adjustment for fixed costs, primarily related to audit costs and state information technology services costs, are also contributing to the increase in appropriations.

This increase was partially offset by several decreases in appropriations. Significant reductions include:

- Approximately \$81,000 in FY 2024 in the Executive Residence Program. The executive residence is in the process of being renovated, so staff are not needed until the renovations are complete
- Approximately \$58,000 each fiscal year across all programs in the Governor's Office for an additional 1.0% vacancy savings applied by the legislature

Funding

The following table shows adopted agency funding for all sources of authority.

Total Governor's Office Funding by Source of Authority 2025 Biennium Budget Request - Governor's Office						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	15,037,543	(135,890)	0	16,500,000	31,401,653	99.68 %
State Special Total	100,000	0	0	0	100,000	0.32 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$15,137,543	(\$135,890)	\$0	\$16,500,000	\$31,501,653	
Percent - Total All Sources	48.05 %	(0.43)%	0.00 %	52.38 %		

The Governor's Office is primarily funded with general fund. State special revenue funding provides a portion of funding for the Office of Indian Affairs. This state special revenue fund receives revenues through a fee for tribal relations training provided by the Office of Indian Affairs.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	6,759,608	6,759,608	13,519,216	90.72 %	6,809,608	6,809,608	13,619,216	90.78 %
SWPL Adjustments	381,878	319,390	701,268	4.71 %	381,878	319,390	701,268	4.67 %
PL Adjustments	(1,008)	(958)	(1,966)	(0.01)%	(1,008)	(958)	(1,966)	(0.01)%
New Proposals	303,892	379,243	683,135	4.58 %	303,892	379,243	683,135	4.55 %
Total Budget	\$7,444,370	\$7,457,283	\$14,901,653		\$7,494,370	\$7,507,283	\$15,001,653	

Other Legislation

HB 13 – This legislation provides appropriations for the 2025 biennium to the Office of Budget and Program Planning for distribution to state agencies when personal services vacancies do not occur, retirement costs exceed agencies resources, or other contingencies arise. The biennial appropriations include:

- General fund of \$1.0 million
- State special revenue of \$500,000
- Federal special revenue of \$250,000
- Proprietary funds of \$50,000

HB 424 – The Governor's Office has statutory authority to expend general fund when a disaster or emergency is declared by the Governor. The statutory authority has been established at \$16.0 million. This legislation temporarily increases the statutory authority to \$20.0 million for the 2025 biennium.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	56.57	60.57	60.57	0.00	60.57	60.57	0.00	0.00
Personal Services	5,808,542	5,907,194	5,849,940	(57,254)	6,011,857	5,953,517	(58,340)	(115,594)
Operating Expenses	1,627,011	1,668,854	1,644,430	(24,424)	1,583,891	1,553,766	(30,125)	(54,549)
Grants	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$7,435,553	\$7,576,048	\$7,494,370	(\$81,678)	\$7,595,748	\$7,507,283	(\$88,465)	(\$170,143)
General Fund	7,385,553	7,526,048	7,444,370	(81,678)	7,545,748	7,457,283	(88,465)	(170,143)
State/other Special Rev. Funds	50,000	50,000	50,000	0	50,000	50,000	0	0
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Funds	\$7,435,553	\$7,576,048	\$7,494,370	(\$81,678)	\$7,595,748	\$7,507,283	(\$88,465)	(\$170,143)
Total Ongoing	\$6,809,608	\$7,657,302	\$7,602,942	(\$54,360)	\$7,595,748	\$7,534,601	(\$61,147)	(\$115,507)
Total OTO	\$625,945	(\$81,254)	(\$108,572)	(\$27,318)	\$0	(\$27,318)	(\$27,318)	(\$54,636)

The legislature adopted appropriations that are approximately \$170,000 lower than the proposed appropriations for the 2025 biennium. The significant difference in the legislative budget compared to the proposed budget is due to the legislature adopting an additional 1.0% vacancy savings and a reduction to the statewide present law adjustment for inflation.

Language and Statutory Authority

The legislature adopted the following language in HB 2:

"The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	5,418,817	5,647,757	228,940	4.22 %
Operating Expenses	1,813,640	1,150,951	(662,689)	(36.54)%
Total Expenditures	\$7,232,457	\$6,798,708	(\$433,749)	(6.00)%
General Fund	7,232,457	6,798,708	(433,749)	(6.00)%
Total Funds	\$7,232,457	\$6,798,708	(\$433,749)	(6.00)%
Total Ongoing	\$6,589,014	\$6,837,766	\$248,752	3.78 %
Total OTO	\$643,443	(\$39,058)	(\$682,501)	(106.07)%

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 includes the Office of the Lieutenant Governor which is responsible for carrying out duties prescribed by statute and those delegated by the Governor.

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. This includes the Office of the Citizens' Advocate and 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
<ul style="list-style-type: none"> • The Executive Office Program's 2025 biennium ongoing appropriations are approximately \$249,000 or 3.8% higher than the 2023 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ Increasing general fund appropriations by approximately \$122,000 each fiscal year for 1.00 FTE that will work on government efficiency initiatives ◦ Increasing general fund appropriations by approximately \$124,000 each fiscal year for 1.00 FTE for a policy staff member ◦ Reducing general fund appropriations by approximately \$171,000 each fiscal year because of fixed costs. The reduction is primarily related to the transfer of state information technology services costs to the Office of Budget and Program Planning and the elimination of insurance payments to the Risk Management and Tort Defense Division in the 2025 biennium

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	27.00	27.00	29.00	29.00
Personal Services	2,185,506	2,669,409	2,749,408	2,819,971	2,827,786
Operating Expenses	780,182	919,414	894,226	574,724	576,227
Total Expenditures	\$2,965,688	\$3,588,823	\$3,643,634	\$3,394,695	\$3,404,013
General Fund	2,965,688	3,588,823	3,643,634	3,394,695	3,404,013
Total Funds	\$2,965,688	\$3,588,823	\$3,643,634	\$3,394,695	\$3,404,013
Total Ongoing	\$2,756,787	\$3,266,325	\$3,322,689	\$3,414,224	\$3,423,542
Total OTO	\$208,901	\$322,498	\$320,945	(\$19,529)	(\$19,529)

Funding

The following table shows proposed agency funding for all sources of authority.

Governor's Office, 01-Executive Office Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	6,798,708	0	0	6,798,708	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$6,798,708	\$0	\$0	\$6,798,708		

The Executive Office is entirely funded with general fund.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	3,322,689	3,322,689	6,645,378	97.74 %	3,322,689	3,322,689	6,645,378	97.74 %
SWPL Adjustments	(136,578)	(123,957)	(260,535)	(3.83)%	(136,578)	(123,957)	(260,535)	(3.83)%
PL Adjustments	(361)	(342)	(703)	(0.01)%	(361)	(342)	(703)	(0.01)%
New Proposals	208,945	205,623	414,568	6.10 %	208,945	205,623	414,568	6.10 %
Total Budget	\$3,394,695	\$3,404,013	\$6,798,708		\$3,394,695	\$3,404,013	\$6,798,708	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	7,004	0	0	7,004	0.00	14,740	0	0	14,740
DP 2 - Fixed Costs	0.00	(170,505)	0	0	(170,505)	0.00	(170,506)	0	0	(170,506)
DP 3 - Inflation Deflation	0.00	26,923	0	0	26,923	0.00	31,809	0	0	31,809
DP 20 - SABHRS Rate Adjustment	0.00	167	0	0	167	0.00	151	0	0	151
DP 30 - Motor Pool Rate Adjustment	0.00	(528)	0	0	(528)	0.00	(493)	0	0	(493)
DP 222 - RMTD Adjustment	0.00	19,529	0	0	19,529	0.00	19,529	0	0	19,529
DP 223 - RMTD Adjustment (OTO)	0.00	(19,529)	0	0	(19,529)	0.00	(19,529)	0	0	(19,529)
Grand Total All Present Law Adjustments	0.00	(\$136,939)	\$0	\$0	(\$136,939)	0.00	(\$124,299)	\$0	\$0	(\$124,299)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	988	0	0	988	0.00	988	0	0	988
DP 101 - Government Efficiency Initiative	1.00	122,713	0	0	122,713	1.00	122,444	0	0	122,444
DP 102 - Policy Staff	1.00	123,990	0	0	123,990	1.00	124,415	0	0	124,415
DP 333 - Adjustment to Inflation	0.00	(13,386)	0	0	(13,386)	0.00	(16,787)	0	0	(16,787)
DP 555 - Additional Vacancy Savings	0.00	(25,360)	0	0	(25,360)	0.00	(25,437)	0	0	(25,437)
Total	2.00	\$208,945	\$0	\$0	\$208,945	2.00	\$205,623	\$0	\$0	\$205,623

***Total Funds** amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted general fund appropriations for the agency to provide funding for a new fixed cost for the State Management Training Center. The rates charged for this service are approved in the section of the budget that provides the services.

DP 101 - Government Efficiency Initiative -

The legislature adopted general fund appropriations for personal services for 1.00 FTE and operating expenses. The 2021 Legislature provided one-time-only funding for efficiency initiatives. This change package provides ongoing funding to continue work on these initiatives. The position assists the Lieutenant Governor in continuing the review and implementation of changes to administrative rules in cabinet agencies as well as assists with the directive for a top-down efficiency review of cabinet agencies.

DP 102 - Policy Staff -

The legislature adopted general fund appropriations for 1.00 exempt FTE and associated operating expenses for a policy staff position. The number of exempt staff will not exceed 15 per elected official per 2-18-104 (2), MCA.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	213,532	80,624	(132,908)	(62.24)%
Operating Expenses	111,810	98,209	(13,601)	(12.16)%
Total Expenditures	\$325,342	\$178,833	(\$146,509)	(45.03)%
General Fund	325,342	178,833	(146,509)	(45.03)%
Total Funds	\$325,342	\$178,833	(\$146,509)	(45.03)%
Total Ongoing	\$325,342	\$261,737	(\$63,605)	(19.55)%
Total OTO	\$0	(\$82,904)	(\$82,904)	100.00 %

Program Description

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

Program Highlights

Executive Residence Operations Program Major Budget Highlights
<ul style="list-style-type: none"> • The Executive Residence Operations Program's 2025 biennium appropriations are approximately \$147,000 or 45.0% lower than the 2023 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ A one-time-only reduction in personal services expenditures of \$81,000 in FY 2024 because staff are not needed in the executive residence until renovations are complete

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	1.57	1.57	1.57	1.57
Personal Services	63,766	103,934	109,598	0	80,624
Operating Expenses	35,465	55,845	55,965	49,093	49,116
Total Expenditures	\$99,231	\$159,779	\$165,563	\$49,093	\$129,740
General Fund	99,231	159,779	165,563	49,093	129,740
Total Funds	\$99,231	\$159,779	\$165,563	\$49,093	\$129,740
Total Ongoing	\$99,231	\$159,779	\$165,563	\$131,172	\$130,565
Total OTO	\$0	\$0	\$0	(\$82,079)	(\$825)

Funding

The following table shows proposed agency funding for all sources of authority.

Governor's Office, 02-Executive Residence Operations Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	178,833	0	0	178,833	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$178,833	\$0	\$0	\$178,833		

The Executive Residence Operations Program is entirely funded with general fund.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	165,563	165,563	331,126	185.16 %	165,563	165,563	331,126	185.16 %
SWPL Adjustments	(34,041)	(33,652)	(67,693)	(37.85)%	(34,041)	(33,652)	(67,693)	(37.85)%
PL Adjustments	(160)	(161)	(321)	(0.18)%	(160)	(161)	(321)	(0.18)%
New Proposals	(82,269)	(2,010)	(84,279)	(47.13)%	(82,269)	(2,010)	(84,279)	(47.13)%
Total Budget	\$49,093	\$129,740	\$178,833		\$49,093	\$129,740	\$178,833	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(28,344)	0	0	(28,344)	0.00	(28,125)	0	0	(28,125)
DP 2 - Fixed Costs	0.00	(8,269)	0	0	(8,269)	0.00	(8,272)	0	0	(8,272)
DP 3 - Inflation Deflation	0.00	2,572	0	0	2,572	0.00	2,745	0	0	2,745
DP 20 - SABHRS Rate Adjustment	0.00	(160)	0	0	(160)	0.00	(161)	0	0	(161)
DP 222 - RMTD Adjustment	0.00	825	0	0	825	0.00	825	0	0	825
DP 223 - RMTD Adjustment (OTO)	0.00	(825)	0	0	(825)	0.00	(825)	0	0	(825)
Grand Total All Present Law Adjustments	0.00	(\$34,201)	\$0	\$0	(\$34,201)	0.00	(\$33,813)	\$0	\$0	(\$33,813)

***Total Funds* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 201 - Personal Services Reduction (OTO)	0.00	(81,254)	0	0	(81,254)	0.00	0	0	0	0
DP 333 - Adjustment to Inflation	0.00	(1,015)	0	0	(1,015)	0.00	(1,161)	0	0	(1,161)
DP 555 - Additional Vacancy Savings	0.00	0	0	0	0	0.00	(849)	0	0	(849)
Total	0.00	(\$82,269)	\$0	\$0	(\$82,269)	0.00	(\$2,010)	\$0	\$0	(\$2,010)

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 201 - Personal Services Reduction (OTO) -

The legislature adopted a one-time-only reduction in general fund in FY 2024 for personal services. The executive residence is undergoing a renovation authorized by the 2019 Legislature. During the renovation the residence is unoccupied and residence staff are not anticipated to be needed until FY 2025.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	4,564,723	4,884,204	319,481	7.00 %
Operating Expenses	914,269	1,672,258	757,989	82.91 %
Total Expenditures	\$5,478,992	\$6,556,462	\$1,077,470	19.67 %
General Fund	5,478,992	6,556,462	1,077,470	19.67 %
Total Funds	\$5,478,992	\$6,556,462	\$1,077,470	19.67 %
Total Ongoing	\$5,048,992	\$6,566,908	\$1,517,916	30.06 %
Total OTO	\$430,000	(\$10,446)	(\$440,446)	(102.43)%

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 the 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. The office also provides accounting, budgeting, human resource, procurement, safety, and information technology support for the entire Governor's Office.

Program Highlights

Office of Budget and Program Planning Major Budget Highlights
<ul style="list-style-type: none"> • The Office of Budget and Program Planning's 2025 biennium appropriations are approximately \$1.1 million or 19.7% higher than the 2023 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ Increasing general fund appropriations for the statewide present law adjustment for fixed costs by \$541,000 in FY 2024 and \$448,000 in FY 2025. This increase is primarily due to audit costs (FY 2024) and an increase in state information technology services costs (FY 2024 and FY 2025). The increase in state information technology services costs is partially due to the consolidation of this budget from other programs in the Governor's Office into the Office of Budget and Program Planning ◦ Increasing general fund appropriations by approximately \$106,000 each fiscal year for 1.00 FTE for an internal audit manager ◦ Increasing general fund appropriations by approximately \$106,000 each fiscal year for 1.00 FTE for a budget analyst

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	21.00	21.00	23.00	23.00
Personal Services	2,173,006	2,248,571	2,316,152	2,435,492	2,448,712
Operating Expenses	292,725	407,050	507,219	882,607	789,651
Total Expenditures	\$2,465,731	\$2,655,621	\$2,823,371	\$3,318,099	\$3,238,363
General Fund	2,465,731	2,655,621	2,823,371	3,318,099	3,238,363
Total Funds	\$2,465,731	\$2,655,621	\$2,823,371	\$3,318,099	\$3,238,363
Total Ongoing	\$2,394,760	\$2,530,621	\$2,518,371	\$3,323,322	\$3,243,586
Total OTO	\$70,971	\$125,000	\$305,000	(\$5,223)	(\$5,223)

Funding

The following table shows proposed agency funding for all sources of authority.

Governor's Office, 04-Ofc Budget & Program Planning Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	6,556,462	0	16,500,000	23,056,462	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$6,556,462	\$0	\$16,500,000	\$23,056,462		

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

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	2,518,371	2,518,371	5,036,742	76.82 %	2,518,371	2,518,371	5,036,742	76.82 %
SWPL Adjustments	613,677	534,763	1,148,440	17.52 %	613,677	534,763	1,148,440	17.52 %
PL Adjustments	121	116	237	0.00 %	121	116	237	0.00 %
New Proposals	185,930	185,113	371,043	5.66 %	185,930	185,113	371,043	5.66 %
Total Budget	\$3,318,099	\$3,238,363	\$6,556,462		\$3,318,099	\$3,238,363	\$6,556,462	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	60,542	0	0	60,542	0.00	73,193	0	0	73,193
DP 2 - Fixed Costs	0.00	541,360	0	0	541,360	0.00	448,311	0	0	448,311
DP 3 - Inflation Deflation	0.00	11,775	0	0	11,775	0.00	13,259	0	0	13,259
DP 20 - SABHRS Rate Adjustment	0.00	133	0	0	133	0.00	127	0	0	127
DP 30 - Motor Pool Rate Adjustment	0.00	(12)	0	0	(12)	0.00	(11)	0	0	(11)
DP 222 - RMTD Adjustment	0.00	5,223	0	0	5,223	0.00	5,223	0	0	5,223
DP 223 - RMTD Adjustment (OTO)	0.00	(5,223)	0	0	(5,223)	0.00	(5,223)	0	0	(5,223)
Grand Total All Present Law Adjustments	0.00	\$613,798	\$0	\$0	\$613,798	0.00	\$534,879	\$0	\$0	\$534,879

**Total Funds* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	4,415	0	0	4,415	0.00	4,415	0	0	4,415
DP 333 - Adjustment to Inflation	0.00	(6,303)	0	0	(6,303)	0.00	(7,759)	0	0	(7,759)
DP 401 - Internal Audit Management	1.00	105,638	0	0	105,638	1.00	105,990	0	0	105,990
DP 402 - Subscription Increase	0.00	1,640	0	0	1,640	0.00	1,710	0	0	1,710
DP 403 - Budget Analyst	1.00	106,177	0	0	106,177	1.00	106,533	0	0	106,533
DP 555 - Additional Vacancy Savings	0.00	(25,637)	0	0	(25,637)	0.00	(25,776)	0	0	(25,776)
Total	2.00	\$185,930	\$0	\$0	\$185,930	2.00	\$185,113	\$0	\$0	\$185,113

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted general fund appropriations for the agency to provide funding for a new fixed cost for the Chief Data Officer and State Management Training Center. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 401 - Internal Audit Management -

The legislature adopted general fund appropriations for 1.00 FTE and associated operating expenses for an internal audit manager. The 2021 Legislature provided one-time-only general fund appropriations of \$125,000 per year for a position to oversee internal audit management and internal controls across state agencies. This decision package makes this position permanent.

DP 402 - Subscription Increase -

The legislature adopted general fund appropriations for subscription costs related to economic data. The Office of Budget and Program Planning maintains a contract for an economic data service on behalf of the OBPP, Department of Transportation and Legislative Fiscal Division. An annual increase of 4.0% is anticipated.

DP 403 - Budget Analyst -

The legislature adopted general fund appropriations for 1.00 FTE and associated operating expenses for a budget analyst. The Office of Budget and Program Planning is experiencing increased workloads associated with expanded legislative interim committees, legislative policies and agendas, and increased need and demand for data analytical work.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	359,878	330,256	(29,622)	(8.23)%
Operating Expenses	215,175	184,653	(30,522)	(14.18)%
Total Expenditures	\$575,053	\$514,909	(\$60,144)	(10.46)%
General Fund	475,053	414,909	(60,144)	(12.66)%
State/Other Special Rev. Funds	100,000	100,000	0	0.00 %
Total Funds	\$575,053	\$514,909	(\$60,144)	(10.46)%
Total Ongoing	\$575,053	\$515,903	(\$59,150)	(10.29)%
Total OTO	\$0	(\$994)	(\$994)	100.00 %

Program Description

The Director of Indian Affairs 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 director 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

Office of Indian Affairs Major Budget Highlights
<ul style="list-style-type: none"> • The Office of Indian Affairs' 2025 biennium appropriations are approximately \$60,000 or 10.5% lower than the 2023 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ Reducing general fund appropriations by approximately \$18,000 each fiscal year because of fixed costs. The reduction is related to the transfer of state information technology services costs to the Office of Budget and Program Planning and the elimination of insurance payments to the Risk Management and Tort Defense Division in the 2025 biennium ◦ Reducing general fund appropriations by approximately \$15,000 each fiscal year because of the statewide present law adjustment for personal services

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	2.00	2.00	2.00	2.00
Personal Services	117,592	177,967	181,911	164,857	165,399
Operating Expenses	47,899	106,108	109,067	91,994	92,659
Total Expenditures	\$165,491	\$284,075	\$290,978	\$256,851	\$258,058
General Fund	165,491	234,075	240,978	206,851	208,058
State/Other Special Rev. Funds	0	50,000	50,000	50,000	50,000
Total Funds	\$165,491	\$284,075	\$290,978	\$256,851	\$258,058
Total Ongoing	\$165,491	\$284,075	\$290,978	\$257,348	\$258,555
Total OTO	\$0	\$0	\$0	(\$497)	(\$497)

Funding

The following table shows proposed agency funding for all sources of authority.

Governor's Office, 05-Office of Indian Affairs Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	414,909	0	0	414,909	80.58 %	
02038 Governor's Office SSR	100,000	0	0	100,000	100.00 %	
State Special Total	\$100,000	\$0	\$0	\$100,000	19.42 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$514,909	\$0	\$0	\$514,909		

The majority of the Office of Indian Affairs is funded with general fund. The remaining funding is comprised of state special revenue funds generated by fees associated with tribal relations training administered by the Office of Indian Affairs.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	240,978	240,978	481,956	116.16 %	290,978	290,978	581,956	113.02 %
SWPL Adjustments	(30,438)	(28,826)	(59,264)	(14.28)%	(30,438)	(28,826)	(59,264)	(11.51)%
PL Adjustments	(662)	(620)	(1,282)	(0.31)%	(662)	(620)	(1,282)	(0.25)%
New Proposals	(3,027)	(3,474)	(6,501)	(1.57)%	(3,027)	(3,474)	(6,501)	(1.26)%
Total Budget	\$206,851	\$208,058	\$414,909		\$256,851	\$258,058	\$514,909	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(15,319)	0	0	(15,319)	0.00	(14,771)	0	0	(14,771)
DP 2 - Fixed Costs	0.00	(18,120)	0	0	(18,120)	0.00	(18,127)	0	0	(18,127)
DP 3 - Inflation Deflation	0.00	3,001	0	0	3,001	0.00	4,072	0	0	4,072
DP 20 - SABHRS Rate Adjustment	0.00	43	0	0	43	0.00	40	0	0	40
DP 30 - Motor Pool Rate Adjustment	0.00	(705)	0	0	(705)	0.00	(660)	0	0	(660)
DP 222 - RMTD Adjustment	0.00	497	0	0	497	0.00	497	0	0	497
DP 223 - RMTD Adjustment (OTO)	0.00	(497)	0	0	(497)	0.00	(497)	0	0	(497)
Grand Total All Present Law Adjustments	0.00	(\$31,100)	\$0	\$0	(\$31,100)	0.00	(\$29,446)	\$0	\$0	(\$29,446)

Total Funds amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	72	0	0	72	0.00	72	0	0	72
DP 333 - Adjustment to Inflation	0.00	(1,364)	0	0	(1,364)	0.00	(1,805)	0	0	(1,805)
DP 555 - Additional Vacancy Savings	0.00	(1,735)	0	0	(1,735)	0.00	(1,741)	0	0	(1,741)
Total	0.00	(\$3,027)	\$0	\$0	(\$3,027)	0.00	(\$3,474)	\$0	\$0	(\$3,474)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted general fund appropriations for the agency to provide funding for a new fixed cost for the State Management Training Center. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	886,532	860,616	(25,916)	(2.92)%
Operating Expenses	120,958	92,125	(28,833)	(23.84)%
Total Expenditures	\$1,007,490	\$952,741	(\$54,749)	(5.43)%
General Fund	1,007,490	952,741	(54,749)	(5.43)%
Total Funds	\$1,007,490	\$952,741	(\$54,749)	(5.43)%
Total Ongoing	\$1,007,490	\$955,229	(\$52,261)	(5.19)%
Total OTO	\$0	(\$2,488)	(\$2,488)	100.00%

Program Description

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

The Mental Health Ombudsman is statutorily directed to “represent the interests of individuals with regard to need for public mental health services”. The office functions with 1.50 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 and Mental Health Ombudsman Major Budget Highlights
<ul style="list-style-type: none"> • The Mental Disabilities Board of Visitors and the Mental Health Ombudsman’s 2025 biennium appropriations are approximately \$55,000 or 5.4% lower than the 2023 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ Reducing general fund appropriations by approximately \$16,000 each fiscal year because of fixed costs. The reduction is related to the transfer of state information technology services costs to the Office of Budget and Program Planning and the elimination of insurance payments to the Risk Management and Tort Defense Division in the 2025 biennium ◦ Reducing general fund appropriations by approximately \$17,000 in FY 2024 and \$16,000 in FY 2025 because of the statewide present law adjustment for personal services

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	5.00	5.00	5.00	5.00
Personal Services	406,585	435,059	451,473	429,620	430,996
Operating Expenses	43,051	60,424	60,534	46,012	46,113
Total Expenditures	\$449,636	\$495,483	\$512,007	\$475,632	\$477,109
General Fund	449,636	495,483	512,007	475,632	477,109
Total Funds	\$449,636	\$495,483	\$512,007	\$475,632	\$477,109
Total Ongoing	\$449,636	\$495,483	\$512,007	\$476,876	\$478,353
Total OTO	\$0	\$0	\$0	(\$1,244)	(\$1,244)

Funding

The following table shows proposed agency funding for all sources of authority.

Governor's Office, 20-Mental Disabilities Bd Vistors Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	952,741	0	0	952,741	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$952,741	\$0	\$0	\$952,741		

The Mental Disabilities Board of Visitors and Mental Health Ombudsman is entirely funded with general fund.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	512,007	512,007	1,024,014	107.48 %	512,007	512,007	1,024,014	107.48 %
SWPL Adjustments	(30,742)	(28,938)	(59,680)	(6.26)%	(30,742)	(28,938)	(59,680)	(6.26)%
PL Adjustments	54	49	103	0.01 %	54	49	103	0.01 %
New Proposals	(5,687)	(6,009)	(11,696)	(1.23)%	(5,687)	(6,009)	(11,696)	(1.23)%
Total Budget	\$475,632	\$477,109	\$952,741		\$475,632	\$477,109	\$952,741	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(17,331)	0	0	(17,331)	0.00	(15,940)	0	0	(15,940)
DP 2 - Fixed Costs	0.00	(16,028)	0	0	(16,028)	0.00	(16,046)	0	0	(16,046)
DP 3 - Inflation Deflation	0.00	2,617	0	0	2,617	0.00	3,048	0	0	3,048
DP 20 - SABHRS Rate Adjustment	0.00	66	0	0	66	0.00	60	0	0	60
DP 30 - Motor Pool Rate Adjustment	0.00	(12)	0	0	(12)	0.00	(11)	0	0	(11)
DP 222 - RMTD Adjustment	0.00	1,244	0	0	1,244	0.00	1,244	0	0	1,244
DP 223 - RMTD Adjustment (OTO)	0.00	(1,244)	0	0	(1,244)	0.00	(1,244)	0	0	(1,244)
Grand Total All Present Law Adjustments	0.00	(\$30,688)	\$0	\$0	(\$30,688)	0.00	(\$28,889)	\$0	\$0	(\$28,889)

**Total Funds* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	183	0	0	183	0.00	183	0	0	183
DP 333 - Adjustment to Inflation	0.00	(1,348)	0	0	(1,348)	0.00	(1,655)	0	0	(1,655)
DP 555 - Additional Vacancy Savings	0.00	(4,522)	0	0	(4,522)	0.00	(4,537)	0	0	(4,537)
Total	0.00	(\$5,687)	\$0	\$0	(\$5,687)	0.00	(\$6,009)	\$0	\$0	(\$6,009)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted general fund appropriations for the agency to provide funding for a new fixed cost for the State Management Training Center. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.