

Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	11,372,499	11,155,717	(216,782)	(1.91)%
Operating Expenses	2,816,011	3,392,022	576,011	20.45 %
Debt Service	11,749	13,720	1,971	16.78 %
Total Expenditures	\$14,200,259	\$14,561,459	\$361,200	2.54 %
General Fund	14,200,259	14,461,459	261,200	1.84 %
State/Other Special Rev. Funds	0	100,000	100,000	0.00 %
Total Funds	\$14,200,259	\$14,561,459	\$361,200	2.54 %
Total Ongoing	\$14,200,259	\$13,670,235	(\$530,024)	(3.73)%
Total OTO	\$0	\$891,224	\$891,224	100.00 %

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Agency Highlights

Governor's Office Major Budget Highlights
<ul style="list-style-type: none"> • The Governor's office 2023 biennium budget is about \$361,000 or 2.5% higher than the 2021 biennium budget • General fund increases include: <ul style="list-style-type: none"> ◦ 1.50 FTE and about \$643,000 in personal services and operating expenses for a review of administrative rules and examination of efficiencies in state agencies provided one-time-only to the Executive Office Program ◦ \$360,000 over the biennium provided one-time-only to the Office of Budget and Program Planning to facilitate a government efficiency initiative focusing on identifying efficiency measures in state agencies • General fund decreases include: <ul style="list-style-type: none"> ◦ 4.0% vacancy savings of about \$447,000 over the biennium ◦ Suspension of the employer share of group benefits for employees for two months, general fund is reduced by about \$112,000 in FY 2022 ◦ Elimination of the Air Transportation Program 1.50 FTE and \$618,000 over the biennium

Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	58.07	58.07	58.07	58.07
Personal Services	5,064,950	5,654,744	5,717,755	5,513,219	5,642,498
Operating Expenses	1,168,453	1,437,684	1,378,327	1,739,391	1,652,631
Debt Service	4,569	4,889	6,860	6,860	6,860
Total Expenditures	\$6,237,972	\$7,097,317	\$7,102,942	\$7,259,470	\$7,301,989
General Fund	6,237,972	7,097,317	7,102,942	7,209,470	7,251,989
State/Other Special Rev. Funds	0	0	0	50,000	50,000
Total Funds	\$6,237,972	\$7,097,317	\$7,102,942	\$7,259,470	\$7,301,989
Total Ongoing	\$6,237,972	\$7,097,317	\$7,102,942	\$6,869,191	\$6,801,044
Total OTO	\$0	\$0	\$0	\$390,279	\$500,945

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Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	58.07	58.07	58.07	0.00	58.07	58.07	0.00	0.00
Personal Services	5,717,755	5,513,219	5,513,219	0	5,642,498	5,642,498	0	0
Operating Expenses	1,378,327	1,740,841	1,739,391	(1,450)	1,654,340	1,652,631	(1,709)	(3,159)
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	6,860	6,860	6,860	0	6,860	6,860	0	0
Total Costs	\$7,102,942	\$7,260,920	\$7,259,470	(\$1,450)	\$7,303,698	\$7,301,989	(\$1,709)	(\$3,159)
General Fund	7,102,942	7,210,920	7,209,470	(1,450)	7,253,698	7,251,989	(1,709)	(3,159)
State/other Special Rev. Funds	0	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	\$7,102,942	\$7,260,920	\$7,259,470	(\$1,450)	\$7,303,698	\$7,301,989	(\$1,709)	(\$3,159)
Total Ongoing	\$7,102,942	\$7,373,139	\$6,869,191	(\$503,948)	\$7,303,698	\$6,801,044	(\$502,654)	(\$1,006,602)
Total OTO	\$0	(\$112,219)	\$390,279	\$502,498	\$0	\$500,945	\$500,945	\$1,003,443

The legislature adopted ongoing appropriations that are about \$1.0 million lower than the proposed appropriations for the 2023 biennium. The legislature:

- Designated \$322,000 in FY 2022 and \$321,000 in FY 2023 in general fund for Administrative Rule & Government Initiatives as one-time-only rather than ongoing as proposed in the Executive Office Program
- Designated \$180,000 in FY 2022 and \$180,000 in FY 2023 in general fund for Administrative Rule & Government Initiatives as one-time-only rather than ongoing as proposed in the Office of Budget and Program Planning

The legislature made reductions in all programs due to changes in fixed costs for information technology services and storage rooms.

Funding

The following table shows adopted agency funding by source of authority.

Total Governor's Office Funding by Source of Authority 2023 Biennium Budget Request - Governor's Office						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	13,570,235	891,224	0	16,500,000	30,961,459	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	\$13,670,235	\$891,224	\$0	\$16,500,000	\$31,061,459	
Percent - Total All Sources	44.01 %	2.87 %	0.00 %	53.12 %		

The Governor's Office is mainly funded with general fund. State special revenue funds make up the balance of funding for the Governor's Office and is for the purpose of training on tribal relations 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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	7,102,942	7,102,942	14,205,884	98.23 %	7,102,942	7,102,942	14,205,884	97.56 %
SWPL Adjustments	38,410	(31,927)	6,483	0.04 %	38,410	(31,927)	6,483	0.04 %
PL Adjustments	(1,455)	(841)	(2,296)	(0.02)%	48,545	49,159	97,704	0.67 %
New Proposals	69,573	181,815	251,388	1.74 %	69,573	181,815	251,388	1.73 %
Total Budget	\$7,209,470	\$7,251,989	\$14,461,459		\$7,259,470	\$7,301,989	\$14,561,459	

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	5,372,046	5,400,587	28,541	0.53 %
Operating Expenses	1,455,597	1,859,740	404,143	27.76 %
Debt Service	6,421	7,500	1,079	16.80 %
Total Expenditures	\$6,834,064	\$7,267,827	\$433,763	6.35 %
General Fund	6,834,064	7,267,827	433,763	6.35 %
Total Funds	\$6,834,064	\$7,267,827	\$433,763	6.35 %
Total Ongoing	\$6,834,064	\$6,677,647	(\$156,417)	(2.29)%
Total OTO	\$0	\$590,180	\$590,180	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	27.00	27.00	28.50	28.50
Personal Services	2,349,549	2,673,318	2,698,728	2,670,260	2,730,327
Operating Expenses	612,262	726,516	729,081	935,664	924,076
Debt Service	2,496	2,671	3,750	3,750	3,750
Total Expenditures	\$2,964,307	\$3,402,505	\$3,431,559	\$3,609,674	\$3,658,153
General Fund	2,964,307	3,402,505	3,431,559	3,609,674	3,658,153
Total Funds	\$2,964,307	\$3,402,505	\$3,431,559	\$3,609,674	\$3,658,153
Total Ongoing	\$2,964,307	\$3,402,505	\$3,431,559	\$3,340,439	\$3,337,208
Total OTO	\$0	\$0	\$0	\$269,235	\$320,945

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Funding

The Executive Office Program is entirely funded with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	3,431,559	3,431,559	6,863,118	94.43 %	3,431,559	3,431,559	6,863,118	94.43 %
SWPL Adjustments	(90,986)	(94,558)	(185,544)	(2.55)%	(90,986)	(94,558)	(185,544)	(2.55)%
PL Adjustments	(341)	0	(341)	(0.00)%	(341)	0	(341)	(0.00)%
New Proposals	269,442	321,152	590,594	8.13 %	269,442	321,152	590,594	8.13 %
Total Budget	\$3,609,674	\$3,658,153	\$7,267,827		\$3,609,674	\$3,658,153	\$7,267,827	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(122,121)	0	0	(122,121)	0.00	(119,685)	0	0	(119,685)
DP 2 - Fixed Costs	0.00	33,799	0	0	33,799	0.00	27,630	0	0	27,630
DP 3 - Inflation Deflation	0.00	(2,664)	0	0	(2,664)	0.00	(1,670)	0	0	(1,670)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(341)	0	0	(341)	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	(\$91,327)	\$0	\$0	(\$91,327)	0.00	(\$93,725)	\$0	\$0	(\$93,725)

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature made adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - NRIS/GIS Fixed Costs	0.00	207	0	0	207	0.00	207	0	0	207
DP 103 - Administrative Rule & Government Efficiency Initiatives (OTO)	1.50	322,498	0	0	322,498	1.50	320,945	0	0	320,945
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(53,263)	0	0	(53,263)	0.00	0	0	0	0
Total	1.50	\$269,442	\$0	\$0	\$269,442	1.50	\$321,152	\$0	\$0	\$321,152

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

DP 101 - NRIS/GIS Fixed Costs -

The 2019 Legislature enacted HB 633 requiring the Legislative Finance Committee (LFC) to conduct a study of the funding of digital library services. The LFC recommended that the Office of Budget and Program Planning include an assessment for the natural resource information system (NRIS) and the geographic information system (GIS) as a fixed cost to state agencies beginning in the 2023 biennium. The assessment is made to those agencies that utilize the NRIS/GIS.

DP 103 - Administrative Rule & Government Efficiency Initiatives (OTO) -

The legislature provided 1.5 FTE and associated operating expenses to assist the Lieutenant Governor in leading a review of administrative rules in cabinet agencies one-time-only. Employees and resources may also assist with cabinet director's directive for a top-down efficiency review of cabinet agencies. Funding for this proposal is made available by the elimination of the Air Transportation Program.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, if applicable, remain in agency personal services budgets. The reduction is contingent on passage and approval of SB 110.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	226,913	212,418	(14,495)	(6.39)%
Operating Expenses	159,572	151,810	(7,762)	(4.86)%
Total Expenditures	\$386,485	\$364,228	(\$22,257)	(5.76)%
General Fund	386,485	364,228	(22,257)	(5.76)%
Total Funds	\$386,485	\$364,228	(\$22,257)	(5.76)%
Total Ongoing	\$386,485	\$368,572	(\$17,913)	(4.63)%
Total OTO	\$0	(\$4,344)	(\$4,344)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	1.57	1.57	1.57	1.57
Personal Services	111,385	112,059	114,854	104,001	108,417
Operating Expenses	69,650	79,725	79,847	75,845	75,965
Total Expenditures	\$181,035	\$191,784	\$194,701	\$179,846	\$184,382
General Fund	181,035	191,784	194,701	179,846	184,382
Total Funds	\$181,035	\$191,784	\$194,701	\$179,846	\$184,382
Total Ongoing	\$181,035	\$191,784	\$194,701	\$184,190	\$184,382
Total OTO	\$0	\$0	\$0	(\$4,344)	\$0

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Funding

The Executive Residence Program is entirely funded with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	194,701	194,701	389,402	106.91 %	194,701	194,701	389,402	106.91 %
SWPL Adjustments	(10,549)	(10,433)	(20,982)	(5.76)%	(10,549)	(10,433)	(20,982)	(5.76)%
PL Adjustments	38	114	152	0.04 %	38	114	152	0.04 %
New Proposals	(4,344)	0	(4,344)	(1.19)%	(4,344)	0	(4,344)	(1.19)%
Total Budget	\$179,846	\$184,382	\$364,228		\$179,846	\$184,382	\$364,228	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(6,509)	0	0	(6,509)	0.00	(6,437)	0	0	(6,437)
DP 2 - Fixed Costs	0.00	(3,723)	0	0	(3,723)	0.00	(3,797)	0	0	(3,797)
DP 3 - Inflation Deflation	0.00	(317)	0	0	(317)	0.00	(199)	0	0	(199)
DP 50 - SWPLA Fixed Cost Reductions	0.00	38	0	0	38	0.00	114	0	0	114
Grand Total All Present Law Adjustments	0.00	(\$10,511)	\$0	\$0	(\$10,511)	0.00	(\$10,319)	\$0	\$0	(\$10,319)

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature made adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(4,344)	0	0	(4,344)	0.00	0	0	0	0
Total	0.00	(\$4,344)	\$0	\$0	(\$4,344)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, if applicable, remain in agency personal services budgets. The reduction is contingent on passage and approval of SB 110.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison					
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change	
Personal Services	284,018	0	(284,018)	(100.00)%	
Operating Expenses	334,233	0	(334,233)	(100.00)%	
Total Expenditures	\$618,251	\$0	(\$618,251)	(100.00)%	
General Fund	618,251	0	(618,251)	(100.00)%	
Total Funds	\$618,251	\$0	(\$618,251)	(100.00)%	
Total Ongoing	\$618,251	\$0	(\$618,251)	(100.00)%	
Total OTO	\$0	\$0	\$0	0.00%	

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023	
FTE	0.00	1.50	1.50	0.00	0.00	
Personal Services	110,672	140,387	143,631	0	0	
Operating Expenses	171,319	167,104	167,129	0	0	
Total Expenditures	\$281,991	\$307,491	\$310,760	\$0	\$0	
General Fund	281,991	307,491	310,760	0	0	
Total Funds	\$281,991	\$307,491	\$310,760	\$0	\$0	
Total Ongoing	\$281,991	\$307,491	\$310,760	\$0	\$0	
Total OTO	\$0	\$0	\$0	\$0	\$0	

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Funding

The Air Transportation Program is entirely funded with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	310,760	310,760	621,520	0.00 %	310,760	310,760	621,520	0.00 %
SWPL Adjustments	11,738	10,185	21,923	0.00 %	11,738	10,185	21,923	0.00 %
PL Adjustments	(5)	35	30	0.00 %	(5)	35	30	0.00 %
New Proposals	(322,493)	(320,980)	(643,473)	0.00 %	(322,493)	(320,980)	(643,473)	0.00 %
Total Budget	\$0	\$0	\$0		\$0	\$0	\$0	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	11,247	0	0	11,247	0.00	11,358	0	0	11,358
DP 2 - Fixed Costs	0.00	491	0	0	491	0.00	(1,173)	0	0	(1,173)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(5)	0	0	(5)	0.00	35	0	0	35
Grand Total All Present Law Adjustments	0.00	\$11,733	\$0	\$0	\$11,733	0.00	\$10,220	\$0	\$0	\$10,220

**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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

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

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - Eliminate Air Transportation Program	(1.50)	(322,493)	0	0	(322,493)	(1.50)	(320,980)	0	0	(320,980)
Total	(1.50)	(\$322,493)	\$0	\$0	(\$322,493)	(1.50)	(\$320,980)	\$0	\$0	(\$320,980)

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

DP 301 - Eliminate Air Transportation Program -

The legislature eliminated the Air Transportation Program. FTE and funding was redirected to the Executive Office Program (NP 103) for Administrative Rule and Government Efficiency Reviews.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	4,243,912	4,301,488	57,576	1.36 %
Operating Expenses	646,109	1,086,819	440,710	68.21 %
Debt Service	3,204	3,740	536	16.73 %
Total Expenditures	\$4,893,225	\$5,392,047	\$498,822	10.19 %
General Fund	4,893,225	5,392,047	498,822	10.19 %
Total Funds	\$4,893,225	\$5,392,047	\$498,822	10.19 %
Total Ongoing	\$4,893,225	\$5,073,791	\$180,566	3.69 %
Total OTO	\$0	\$318,256	\$318,256	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	21.00	21.00	21.00	21.00
Personal Services	2,014,740	2,110,022	2,133,890	2,125,783	2,175,705
Operating Expenses	244,864	354,330	291,779	582,590	504,229
Debt Service	1,247	1,334	1,870	1,870	1,870
Total Expenditures	\$2,260,851	\$2,465,686	\$2,427,539	\$2,710,243	\$2,681,804
General Fund	2,260,851	2,465,686	2,427,539	2,710,243	2,681,804
Total Funds	\$2,260,851	\$2,465,686	\$2,427,539	\$2,710,243	\$2,681,804
Total Ongoing	\$2,260,851	\$2,465,686	\$2,427,539	\$2,571,987	\$2,501,804
Total OTO	\$0	\$0	\$0	\$138,256	\$180,000

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Funding

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

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	2,427,539	2,427,539	4,855,078	90.04 %	2,427,539	2,427,539	4,855,078	90.04 %
SWPL Adjustments	144,062	73,664	217,726	4.04 %	144,062	73,664	217,726	4.04 %
PL Adjustments	(1,194)	(1,042)	(2,236)	(0.04)%	(1,194)	(1,042)	(2,236)	(0.04)%
New Proposals	139,836	181,643	321,479	5.96 %	139,836	181,643	321,479	5.96 %
Total Budget	\$2,710,243	\$2,681,804	\$5,392,047		\$2,710,243	\$2,681,804	\$5,392,047	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	33,637	0	0	33,637	0.00	41,815	0	0	41,815
DP 2 - Fixed Costs	0.00	110,458	0	0	110,458	0.00	31,869	0	0	31,869
DP 3 - Inflation Deflation	0.00	(33)	0	0	(33)	0.00	(20)	0	0	(20)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(1,194)	0	0	(1,194)	0.00	(1,042)	0	0	(1,042)
Grand Total All Present Law Adjustments	0.00	\$142,868	\$0	\$0	\$142,868	0.00	\$72,622	\$0	\$0	\$72,622

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature made adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 401 - Subscription Increase	0.00	1,580	0	0	1,580	0.00	1,643	0	0	1,643
DP 402 - Administrative Rule & Government Efficiency Initiatives (OTO)	0.00	180,000	0	0	180,000	0.00	180,000	0	0	180,000
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(41,744)	0	0	(41,744)	0.00	0	0	0	0
Total	0.00	\$139,836	\$0	\$0	\$139,836	0.00	\$181,643	\$0	\$0	\$181,643

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

DP 401 - Subscription Increase -

The legislature increased funding 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, the Department of Transportation and the Legislative Fiscal Division. An annual increase of 4.0% is anticipated.

DP 402 - Administrative Rule & Government Efficiency Initiatives (OTO) -

The legislature provided \$180,000 general fund each year of the biennium to provide resources to OBPP to help facilitate the Government Efficiency Initiative. Funds may be used for personnel, contracted services, or other expenses related to work on the Governor's focus on identifying and implementing efficiency measures in state government agencies.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, if applicable, remain in agency personal services budgets. The reduction is contingent on passage and approval of SB 110.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	361,948	358,321	(3,627)	(1.00)%
Operating Expenses	65,720	175,175	109,455	166.55 %
Total Expenditures	\$427,668	\$533,496	\$105,828	24.75 %
General Fund	427,668	433,496	5,828	1.36 %
State/Other Special Rev. Funds	0	100,000	100,000	0.00 %
Total Funds	\$427,668	\$533,496	\$105,828	24.75 %
Total Ongoing	\$427,668	\$535,668	\$108,000	25.25 %
Total OTO	\$0	(\$2,172)	(\$2,172)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	2.00	2.00	2.00	2.00
Personal Services	118,216	179,946	182,002	178,008	180,313
Operating Expenses	22,057	32,743	32,977	86,108	89,067
Total Expenditures	\$140,273	\$212,689	\$214,979	\$264,116	\$269,380
General Fund	140,273	212,689	214,979	214,116	219,380
State/Other Special Rev. Funds	0	0	0	50,000	50,000
Total Funds	\$140,273	\$212,689	\$214,979	\$264,116	\$269,380
Total Ongoing	\$140,273	\$212,689	\$214,979	\$266,288	\$269,380
Total OTO	\$0	\$0	\$0	(\$2,172)	\$0

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Funding

The majority of the Office of Indian Affairs Program is funded with general fund. The executive is proposing to have tribal relations training administered by the Office of Indian Affairs rather than the Department of Administration. Funding for this training is provided by a state special revenue fund derived from participant attendance fees.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	214,979	214,979	429,958	99.18 %	214,979	214,979	429,958	80.59 %
SWPL Adjustments	1,345	4,597	5,942	1.37 %	1,345	4,597	5,942	1.11 %
PL Adjustments	(36)	(196)	(232)	(0.05)%	49,964	49,804	99,768	18.70 %
New Proposals	(2,172)	0	(2,172)	(0.50)%	(2,172)	0	(2,172)	(0.41)%
Total Budget	\$214,116	\$219,380	\$433,496		\$264,116	\$269,380	\$533,496	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(1,822)	0	0	(1,822)	0.00	(1,689)	0	0	(1,689)
DP 2 - Fixed Costs	0.00	3,535	0	0	3,535	0.00	6,517	0	0	6,517
DP 3 - Inflation Deflation	0.00	(368)	0	0	(368)	0.00	(231)	0	0	(231)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(36)	0	0	(36)	0.00	(196)	0	0	(196)
DP 501 - Tribal Relations Training	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
Grand Total All Present Law Adjustments	0.00	\$1,309	\$50,000	\$0	\$51,309	0.00	\$4,401	\$50,000	\$0	\$54,401

**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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature made adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

DP 501 - Tribal Relations Training -

Tribal relations training is required per 2-15-143, MCA. Previously, the Professional Development Center administered the training by collecting attendance fees and registering participants while the Office of Indian Affairs conducted the training. In FY 2020 the fee was \$125 per person for the all-day training. The legislature established a \$50,000 appropriation in each year of the 2023 biennium as the administration of the training will now be conducted by the Office of Indian Affairs.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(2,172)	0	0	(2,172)	0.00	0	0	0	0
Total	0.00	(\$2,172)	\$0	\$0	(\$2,172)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, if applicable, remain in agency personal services budgets. The reduction is contingent on passage and approval of SB 110.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	883,662	882,903	(759)	(0.09)%
Operating Expenses	154,780	118,478	(36,302)	(23.45)%
Debt Service	2,124	2,480	356	16.76 %
Total Expenditures	\$1,040,566	\$1,003,861	(\$36,705)	(3.53)%
General Fund	1,040,566	1,003,861	(36,705)	(3.53)%
Total Funds	\$1,040,566	\$1,003,861	(\$36,705)	(3.53)%
Total Ongoing	\$1,040,566	\$1,014,557	(\$26,009)	(2.50)%
Total OTO	\$0	(\$10,696)	(\$10,696)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	5.00	5.00	5.00	5.00
Personal Services	360,388	439,012	444,650	435,167	447,736
Operating Expenses	48,301	77,266	77,514	59,184	59,294
Debt Service	826	884	1,240	1,240	1,240
Total Expenditures	\$409,515	\$517,162	\$523,404	\$495,591	\$508,270
General Fund	409,515	517,162	523,404	495,591	508,270
Total Funds	\$409,515	\$517,162	\$523,404	\$495,591	\$508,270
Total Ongoing	\$409,515	\$517,162	\$523,404	\$506,287	\$508,270
Total OTO	\$0	\$0	\$0	(\$10,696)	\$0

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Funding

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

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	523,404	523,404	1,046,808	104.28 %	523,404	523,404	1,046,808	104.28 %
SWPL Adjustments	(17,200)	(15,382)	(32,582)	(3.25)%	(17,200)	(15,382)	(32,582)	(3.25)%
PL Adjustments	83	248	331	0.03 %	83	248	331	0.03 %
New Proposals	(10,696)	0	(10,696)	(1.07)%	(10,696)	0	(10,696)	(1.07)%
Total Budget	\$495,591	\$508,270	\$1,003,861		\$495,591	\$508,270	\$1,003,861	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	1,213	0	0	1,213	0.00	3,086	0	0	3,086
DP 2 - Fixed Costs	0.00	(18,403)	0	0	(18,403)	0.00	(18,462)	0	0	(18,462)
DP 3 - Inflation Deflation	0.00	(10)	0	0	(10)	0.00	(6)	0	0	(6)
DP 50 - SWPLA Fixed Cost Reductions	0.00	83	0	0	83	0.00	248	0	0	248
Grand Total All Present Law Adjustments	0.00	(\$17,117)	\$0	\$0	(\$17,117)	0.00	(\$15,134)	\$0	\$0	(\$15,134)

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature made adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(10,696)	0	0	(10,696)	0.00	0	0	0	0
Total	0.00	(\$10,696)	\$0	\$0	(\$10,696)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, if applicable, remain in agency personal services budgets. The reduction is contingent on passage and approval of SB 110.