

Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00%
Personal Services	1,256,263	1,406,015	1,454,600	1,455,111	2,662,278	2,909,711	247,433	9.29%
Operating Expenses	202,598	171,968	215,552	209,091	374,566	424,643	50,077	13.37%
Total Costs	\$1,458,861	\$1,577,983	\$1,670,152	\$1,664,202	\$3,036,844	\$3,334,354	\$297,510	9.80%
General Fund	1,458,861	1,577,983	1,670,152	1,664,202	3,036,844	3,334,354	297,510	9.80%
Total Funds	\$1,458,861	\$1,577,983	\$1,670,152	\$1,664,202	\$3,036,844	\$3,334,354	\$297,510	9.80%

Program Description

The Office of Budget and Program Planning (OBPP) assists the Governor in preparing the Governor's Executive Budget and administering the state government budget. In addition, the OBPP prepares and monitors revenue estimates and collections, prepares and publishes fiscal notes on proposed legislation and initiatives, and acts as approving authority for operational plan changes, program transfers, and budget amendments in the Executive Branch, in accordance with Title 17, Chapter 7, MCA. The OBPP acts as the lead Executive Branch agency for compliance with the federal Single Audit Act.

Program Highlights

Office of Budget and Program Planning Major Budget Highlights
<ul style="list-style-type: none"> ◆ Personal services increase by 9.29% primarily due to: <ul style="list-style-type: none"> ● Raises provided to non-management staff in the base year ● Funding for two positions that were unfilled in FY 2012 ◆ Operating expenses were increased in the base year due to higher costs for office supplies and increased information technology services fees ◆ The program will facilitate the allocation of appropriations from the pay plan and the budget increases included in SB 410

Program Narrative

The legislature approved a budget for OBPP with personal service increases of 9.3% from the 2013 biennium. The increases result from the two unfilled positions in the base year, coupled with raises provided to staff in March 2012. In addition, operating expenses were increased in the base year to cover the costs of office supplies and fixed costs of the State Information Technology Services Division, and that increase was approved to carry through to the 2015 biennium.

In the 2015 biennium, OBPP will be required to allocate lump sums from the pay plan (HB 13) and specific budget increases (SB 410) among agencies in the executive branch. In the case of the HB 13 pay plan, the program will be required to allocate the provided appropriation given criteria established in the legislation, with particular attention to the lower pay bands and employees who did not receive an increase in the 2013 biennium. SB 410 provides a one-time-only biennial appropriation of \$7.5 million, which may be allocated at the Governor's discretion, for operating costs to the following agencies:

- Governor's Office
- Public Health and Human Services
- Natural Resources and Conservation

- Environmental Quality
- Administration
- Commerce
- Revenue
- Corrections
- Labor and Industry

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Governor's Office Funding by Source of Authority 2015 Biennium Budget - Ofc Budget & Program Planning							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$3,334,354	\$0	\$0	\$3,334,354	100.0%		
Total All Funds	\$3,334,354	\$0	\$0	\$3,334,354	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	1,458,861	1,458,861	2,917,722	87.50%	1,458,861	1,458,861	2,917,722	87.50%
Statewide PL Adjustments	209,620	191,160	400,780	12.02%	209,620	191,160	400,780	12.02%
Other PL Adjustments	1,671	14,181	15,852	0.48%	1,671	14,181	15,852	0.48%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$1,670,152	\$1,664,202	\$3,334,354		\$1,670,152	\$1,664,202	\$3,334,354	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	Fiscal 2014				Fiscal 2015					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					258,946					259,477
Vacancy Savings					(60,609)					(60,629)
Inflation/Deflation					(36)					(23)
Fixed Costs					11,319					(7,665)
Total Statewide Present Law Adjustments		\$209,620	\$0	\$0	\$209,620		\$191,160	\$0	\$0	\$191,160
DP 50 - Initial Motion to FY 2012 Base	0.00	(209,620)	0	0	(209,620)	0.00	(191,160)	0	0	(191,160)
DP 51 - Adjustment for Statewide Personal Services	0.00	198,337	0	0	198,337	0.00	198,848	0	0	198,848
DP 52 - Adjustment for Statewide Operations	0.00	11,283	0	0	11,283	0.00	(7,688)	0	0	(7,688)
DP 103 - Global Insight Contract and Session Costs	0.00	1,671	0	0	1,671	0.00	14,181	0	0	14,181
Total Other Present Law Adjustments	0.00	\$1,671	\$0	\$0	\$1,671	0.00	\$14,181	\$0	\$0	\$14,181
Grand Total All Present Law Adjustments	0.00	\$211,291	\$0	\$0	\$211,291	0.00	\$205,341	\$0	\$0	\$205,341

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 103 - Global Insight Contract and Session Costs - The legislature approved increased funding for subscription and publication costs. In FY 2013 OBPP will enter into a new contract for the subscription to Global Insight (GI), an economic data service, on behalf of the Legislative Fiscal Division, Department of Transportation, and themselves. The appropriation anticipates a cost increase under a new contract of 5% each year. This decision package also includes a cyclical adjustment in FY 2015 to cover the increased costs related to the preparation and publication of the executive budget.