

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	3.94	3.94	3.94	3.94	3.94	3.94	0.00	0.00%
Personal Services	316,309	302,244	316,603	320,858	618,553	637,461	18,908	3.06%
Operating Expenses	20,188	23,021	19,927	19,924	43,209	39,851	(3,358)	(7.77%)
Total Costs	\$336,497	\$325,265	\$336,530	\$340,782	\$661,762	\$677,312	\$15,550	2.35%
General Fund	336,497	325,265	336,530	340,782	661,762	677,312	15,550	2.35%
Total Funds	\$336,497	\$325,265	\$336,530	\$340,782	\$661,762	\$677,312	\$15,550	2.35%

Program Description

The Office of the Lieutenant Governor is responsible for carrying out duties prescribed by statute established by Article VI, Section 4 of the Montana Constitution, as well as those delegated by the Governor. Statutory authority is Title 2, Chapter 15, part 3, MCA.

Program Highlights

Office of the Lieutenant Governor Major Budget Highlights
◆ Budget increases in personal services contained in the statewide present law adjustments are driven by raises provided in the 2013 biennium

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 - Lieutenant Governor'S Office							
Funds	Non- Budgeted HB 2	Statutory Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$677,312	\$0	\$0	\$677,312	100.0%		
Total All Funds	\$677,312	\$0	\$0	\$677,312	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Office of the Lieutenant Governor's 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	336,497	336,497	672,994	99.36%	336,497	336,497	672,994	99.36%
Statewide PL Adjustments	33	4,285	4,318	0.64%	33	4,285	4,318	0.64%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$336,530	\$340,782	\$677,312		\$336,530	\$340,782	\$677,312	

Present Law Adjustments

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

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					8,941					13,374
Vacancy Savings					(8,647)					(8,825)
Inflation/Deflation					(220)					(148)
Fixed Costs					(41)					(116)
Total Statewide Present Law Adjustments		\$33	\$0	\$0	\$33		\$4,285	\$0	\$0	\$4,285
DP 50 - Initial Motion to FY 2012 Base	0.00	(33)	0	0	(33)	0.00	(4,285)	0	0	(4,285)
DP 51 - Adjustment for Statewide Personal Services	0.00	294	0	0	294	0.00	4,549	0	0	4,549
DP 52 - Adjustment for Statewide Operations	0.00	(261)	0	0	(261)	0.00	(264)	0	0	(264)
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$33	\$0	\$0	\$33	0.00	\$4,285	\$0	\$0	\$4,285

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.