

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 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 0.00 | 0.00% |
| Personal Services | 93,318 | 89,200 | 94,764 | 94,631 | 182,518 | 189,395 | 6,877 | 3.77% |
| Operating Expenses | 8,381 | 10,394 | 8,409 | 8,346 | 18,775 | 16,755 | (2,020) | (10.76%) |
| Total Costs | \$101,699 | \$99,594 | \$103,173 | \$102,977 | \$201,293 | \$206,150 | \$4,857 | 2.41% |
| General Fund | 90,582 | 88,490 | 94,764 | 94,631 | 179,072 | 189,395 | 10,323 | 5.76% |
| State Special | 11,117 | 11,104 | 8,409 | 8,346 | 22,221 | 16,755 | (5,466) | (24.60%) |
| Total Funds | \$101,699 | \$99,594 | \$103,173 | \$102,977 | \$201,293 | \$206,150 | \$4,857 | 2.41% |

Program Description

The Citizens' Advocate Office exists to provide access to state government for Montana citizens. The office provides information to citizens and functions as a referral service for public comments, suggestions, and requests for information. The office provides a toll-free number to the public.

Program Highlights

| Citizens' Advocate Office Major Budget Highlights |
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| ◆ The legislature approved the budget for the Citizen's Advocate Office with a slight biennial increase related to statewide present law adjustments |

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 - Citizens' Advocate Office | | | | | | | |
|--|----------------------|-------------|----------------------------|----------------------|----------------------|------------------|-----------------------|
| Funds | Non-Budgeted HB 2 | Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | MCA Reference | Statutory Category |
| General Fund | \$189,395 | \$0 | \$0 | \$189,395 | 91.9% | | |
| State Special Total | \$16,755 | \$0 | \$0 | \$16,755 | 8.1% | | |
| 02253 Citizen's Advocate State Special Revenue | \$16,755 | \$0 | \$0 | \$16,755 | 8.1% | | |
| Total All Funds | \$206,150 | \$0 | \$0 | \$206,150 | 100.0% | | |
| Percent - Total All Sources | 100.0% | 0.0% | 0.0% | | | | |

The Citizens' Advocate Office is funded primarily with general fund. A small amount of state special funds, collected through charges by the Citizens' Advocate to the Department of Public Health and Human Services (DPHHS) for the telephone calls that the office handles on behalf of DPHHS, also supports the program.

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 | 90,582 | 90,582 | 181,164 | 95.65% | 101,699 | 101,699 | 203,398 | 98.67% |
| Statewide PL Adjustments | 4,182 | 4,049 | 8,231 | 4.35% | 1,474 | 1,278 | 2,752 | 1.33% |
| 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 | \$94,764 | \$94,631 | \$189,395 | | \$103,173 | \$102,977 | \$206,150 | |

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 | | | | | 5,395 | | | | | 5,256 |
| Vacancy Savings | | | | | (3,949) | | | | | (3,943) |
| Fixed Costs | | | | | 28 | | | | | (35) |
| Total Statewide Present Law Adjustments | | \$4,182 | (\$2,708) | \$0 | \$1,474 | | \$4,049 | (\$2,771) | \$0 | \$1,278 |
| DP 50 - Initial Motion to FY 2012 Base | 0.00 | (4,182) | 2,708 | 0 | (1,474) | 0.00 | (4,049) | 2,771 | 0 | (1,278) |
| DP 51 - Adjustment for Statewide Personal Services | 0.00 | 1,288 | 158 | 0 | 1,446 | 0.00 | 1,169 | 144 | 0 | 1,313 |
| DP 52 - Adjustment for Statewide Operations | 0.00 | 25 | 3 | 0 | 28 | 0.00 | (31) | (4) | 0 | (35) |
| DP 53 - Base Funding Switch | 0.00 | 2,869 | (2,869) | 0 | 0 | 0.00 | 2,911 | (2,911) | 0 | 0 |
| 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 | \$4,182 | (\$2,708) | \$0 | \$1,474 | 0.00 | \$4,049 | (\$2,771) | \$0 | \$1,278 |

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 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.