

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	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	280,230	266,554	285,244	286,366	546,784	571,610	24,826	4.54%
Operating Expenses	206,074	233,329	215,542	215,000	439,403	430,542	(8,861)	(2.02%)
Grants	2,494,882	2,444,100	3,073,354	3,073,426	4,938,982	6,146,780	1,207,798	24.45%
Transfers	30,431	80,040	0	0	110,471	0	(110,471)	(100.00%)
Total Costs	\$3,011,617	\$3,024,023	\$3,574,140	\$3,574,792	\$6,035,640	\$7,148,932	\$1,113,292	18.45%
General Fund	123,577	123,922	124,171	124,195	247,499	248,366	867	0.35%
State Special	27,136	39,389	27,266	27,272	66,525	54,538	(11,987)	(18.02%)
Federal Special	2,860,904	2,860,712	3,422,703	3,423,325	5,721,616	6,846,028	1,124,412	19.65%
Total Funds	\$3,011,617	\$3,024,023	\$3,574,140	\$3,574,792	\$6,035,640	\$7,148,932	\$1,113,292	18.45%

Program Description

The Office of Community Services provides administration for the Corporation for National and Community Service AmeriCorps state programs, community service, and volunteer efforts statewide. The office was created by the 1993 Legislature, at the request of the Governor, to engage citizens in service and support volunteer opportunities focused on critical community needs. The office works with the Montana Commission on Community Service to promote civic engagement, particularly among youth and older Montanans.

Program Highlights

Office of Community Services Major Budget Highlights	
◆	The legislature approved additional federal grant authority for the AmeriCorps grant

Funding

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

Total Department Of Labor & Industry Funding by Source of Authority 2015 Biennium Budget - Office Of Community Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$248,366	\$0	\$0	\$248,366	3.5%		
State Special Total	\$54,538	\$0	\$0	\$54,538	0.8%		
02190 Ocs Cbi Training	\$54,538	\$0	\$0	\$54,538	0.8%		
Federal Special Total	\$6,846,028	\$0	\$0	\$6,846,028	95.8%		
03322 Mt Community Service Fsr	\$6,846,028	\$0	\$0	\$6,846,028	95.8%		
Total All Funds	\$7,148,932	\$0	\$0	\$7,148,932	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The majority of the funding for the program is provided through federal AmeriCorp grants. General fund and state special revenue fund most of the administrative expenses for the program, with federal revenue providing the remainder, including the funding for grants and special projects administered by 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	123,577	123,577	247,154	99.51%	3,011,617	3,011,617	6,023,234	84.25%
Statewide PL Adjustments	594	618	1,212	0.49%	14,482	15,062	29,544	0.41%
Other PL Adjustments	0	0	0	0.00%	548,041	548,113	1,096,154	15.33%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$124,171	\$124,195	\$248,366		\$3,574,140	\$3,574,792	\$7,148,932	

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					16,890					18,061
Vacancy Savings					(11,876)					(11,925)
Inflation/Deflation					(41)					(12)
Fixed Costs					9,509					8,938
Total Statewide Present Law Adjustments		\$594	\$130	\$13,758	\$14,482		\$618	\$136	\$14,308	\$15,062
DP 50 - Initial Motion to FY 2012 Base	0.00	(594)	(130)	(13,758)	(14,482)	0.00	(618)	(136)	(14,308)	(15,062)
DP 51 - Adjustment for Statewide Personal Services	0.00	205	45	4,764	5,014	0.00	252	56	5,828	6,136
DP 52 - Adjustment for Statewide Operations	0.00	389	85	8,994	9,468	0.00	366	80	8,480	8,926
DP 702 - AmeriCorps Grants	0.00	0	0	548,041	548,041	0.00	0	0	548,113	548,113
Total Other Present Law Adjustments	0.00	\$0	\$0	\$548,041	\$548,041	0.00	\$0	\$0	\$548,113	\$548,113
Grand Total All Present Law Adjustments	0.00	\$594	\$130	\$561,799	\$562,523	0.00	\$618	\$136	\$562,421	\$563,175

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 and Natural Resource and Transportation subcommittees.

DP 702 - AmeriCorps Grants - The legislature approved about \$548,000 each year additional federal grant authority for the AmeriCorps grant. The appropriation supports AmeriCorps program grants for local communities.