

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 01

Type: NP

Status: Included

Number: 1001

Group: None

Description: Personal Services Reduction

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services		(\$245,477)	(\$245,477)	(\$490,954)
	First Level Subtotal		(\$245,477)	(\$245,477)	(\$490,954)
Total Request Expenditures			(\$245,477)	(\$245,477)	(\$490,954)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$245,477)	(\$245,477)	(\$490,954)
	Fund Type Subtotal		(\$245,477)	(\$245,477)	(\$490,954)
Total Request Funding			(\$245,477)	(\$245,477)	(\$490,954)

Description and Justification

This request reduces the personal services funding in the Governor's Office. General fund savings is projected to be \$125,641 in FY 2018 and \$125,641 in FY 2019. This request also reduces the person services funding for the Office of Economic Development. General fund savings is projected to be \$119,836 in FY 2018 and \$119,836 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 01

Type: NP

Status: Included

Number: 1002

Group: None

Description: Operating Expense Reduction

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses		(\$31,029)	(\$31,805)	(\$62,834)
	First Level Subtotal		(\$31,029)	(\$31,805)	(\$62,834)
Total Request Expenditures			(\$31,029)	(\$31,805)	(\$62,834)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$31,029)	(\$31,805)	(\$62,834)
	Fund Type Subtotal		(\$31,029)	(\$31,805)	(\$62,834)
Total Request Funding			(\$31,029)	(\$31,805)	(\$62,834)

Description and Justification

This request reduces the funding in the operating budget for the Governor's Office. General fund savings is projected to be \$8,529 in FY 2018 and \$9,305 in FY 2019. This request also reduces the funding in the operating budget for the Office of Economic Development. General fund savings is projected to be \$22,500 in FY 2018 and \$22,500 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE
Version: 2019F0631010

Program: 01
Type: NP
Status: Included
Number: 2012
Group: None
Description: Personal Services Reductions

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	\$0	\$0	\$0
	Fund Type Subtotal		\$0	\$0	\$0
Total Request Funding			\$0	\$0	\$0

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE
Version: 2019F0631010

Program: 02
Type: NP
Status: Included
Number: 1002
Group: None
Description: Operating Expense Reduction

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses	\$0	\$0	\$0
	First Level Subtotal	\$0	\$0	\$0
Total Request Expenditures		\$0	\$0	\$0

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 02

Type: NP

Status: Included

Number: 2001

Group: None

Description: Operating Expense Reductions

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses		(\$16,639)	(\$16,768)	(\$33,407)
	First Level Subtotal		(\$16,639)	(\$16,768)	(\$33,407)
Total Request Expenditures			(\$16,639)	(\$16,768)	(\$33,407)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$16,639)	(\$16,768)	(\$33,407)
	Fund Type Subtotal		(\$16,639)	(\$16,768)	(\$33,407)
Total Request Funding			(\$16,639)	(\$16,768)	(\$33,407)

Description and Justification

This request reduces the operating budget at the Executive Residence. General fund savings is projected to be \$16,639 in FY 2018 and \$16,768 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE
Version: 2019F0631010

Program: 03
Type: NP
Status: Included
Number: 2001
Group: None
Description: Operating Expense Reductions

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	\$0	\$0	\$0
	Fund Type Subtotal		\$0	\$0	\$0
Total Request Funding			\$0	\$0	\$0

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 03

Type: NP

Status: Included

Number: 3001

Group: None

Description: Operating Expense Reductions

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses		(\$31,187)	(\$31,584)	(\$62,771)
	First Level Subtotal		(\$31,187)	(\$31,584)	(\$62,771)
Total Request Expenditures			(\$31,187)	(\$31,584)	(\$62,771)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$31,187)	(\$31,584)	(\$62,771)
	Fund Type Subtotal		(\$31,187)	(\$31,584)	(\$62,771)
Total Request Funding			(\$31,187)	(\$31,584)	(\$62,771)

Description and Justification

This request reduces the maintenance operating budget for Air Transportation. General fund savings is projected to be \$31,187 in FY 2018 and \$31,584 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 04

Type: NP

Status: Included

Number: 4001

Group: None

Description: Operating Expense Reductions

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses		(\$59,500)	(\$59,500)	(\$119,000)
	First Level Subtotal		(\$59,500)	(\$59,500)	(\$119,000)
Total Request Expenditures			(\$59,500)	(\$59,500)	(\$119,000)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$59,500)	(\$59,500)	(\$119,000)
	Fund Type Subtotal		(\$59,500)	(\$59,500)	(\$119,000)
Total Request Funding			(\$59,500)	(\$59,500)	(\$119,000)

Description and Justification

Approximately 70 percent of the operating budget for OBPP goes towards non-discretionary costs. These costs include fixed costs and contracts primarily for econometric data. OBPP proposes to reduce remaining operating funds in the following areas: contracted or consultant services, replacement computers; travel expenses ; and paper, minor equipment and office supplies. Total anticipated general fund savings from these reductions is \$59,500 per year.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 04

Type: NP

Status: Included

Number: 4002

Group: None

Description: Personal Services Reductions

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services		(\$150,589)	(\$145,251)	(\$295,840)
	First Level Subtotal		(\$150,589)	(\$145,251)	(\$295,840)
Total Request Expenditures			(\$150,589)	(\$145,251)	(\$295,840)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$150,589)	(\$145,251)	(\$295,840)
	Fund Type Subtotal		(\$150,589)	(\$145,251)	(\$295,840)
Total Request Funding			(\$150,589)	(\$145,251)	(\$295,840)

Description and Justification

Reductions to funding for personal services would be \$150,589 in FY 2018 and \$145,251 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 04

Type: NP

Status: Included

Number: 4003

Group: None

Description: Allocate Cost of Econometric Data Subscription

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses	(\$21,530)	(\$22,391)	(\$43,921)
	First Level Subtotal	(\$21,530)	(\$22,391)	(\$43,921)
Total Request Expenditures		(\$21,530)	(\$22,391)	(\$43,921)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$21,530)	(\$22,391)	(\$43,921)
	Fund Type Subtotal	(\$21,530)	(\$22,391)	(\$43,921)
Total Request Funding		(\$21,530)	(\$22,391)	(\$43,921)

Description and Justification

Currently, OBPP pays the entire cost of the data subscription for econometric data used for revenue estimates, census work, labor statistics and analysis, and other economic analysis conducted by the state. Users of the data include OBPP, Legislative Fiscal Division, Department of Commerce, and Department of Labor and Industry. This request would require non-OBPP users to pay for the own users of the data subscription. General fund savings to OBPP is projected to be \$21,530 in FY 2018 and \$22,391 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 05

Type: NP

Status: Included

Number: 5001

Group: None

Description: Personal Services Reduction

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services		(\$18,961)	(\$19,005)	(\$37,966)
	First Level Subtotal		(\$18,961)	(\$19,005)	(\$37,966)
Total Request Expenditures			(\$18,961)	(\$19,005)	(\$37,966)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$18,961)	(\$19,005)	(\$37,966)
	Fund Type Subtotal		(\$18,961)	(\$19,005)	(\$37,966)
Total Request Funding			(\$18,961)	(\$19,005)	(\$37,966)

Description and Justification

General fund savings in the Office of Indian Affairs is projected to be \$18,961 in FY 2018 and \$19,005 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 12

Type: NP

Status: Included

Number: 1200

Group: None

Description: Budget Reductions

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services		(\$22,137)	(\$22,218)	(\$44,355)
	First Level Subtotal		(\$22,137)	(\$22,218)	(\$44,355)
62000	Operating Expenses		(\$11,186)	(\$11,186)	(\$22,372)
	First Level Subtotal		(\$11,186)	(\$11,186)	(\$22,372)
Total Request Expenditures			(\$33,323)	(\$33,404)	(\$66,727)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$33,323)	(\$33,404)	(\$66,727)
	Fund Type Subtotal		(\$33,323)	(\$33,404)	(\$66,727)
Total Request Funding			(\$33,323)	(\$33,404)	(\$66,727)

Description and Justification

General fund savings to the Lt. Governor's Office is projected to be \$33,323 in FY 2018 and \$33,404 in FY 2019.

Agency Change Package Detail

Department: 31010 - GOVERNOR'S OFFICE

Version: 2019F0631010

Program: 20

Type: NP

Status: Included

Number: 2012

Group: None

Description: Personal Services Reductions

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services		(\$38,594)	(\$38,825)	(\$77,419)
	First Level Subtotal		(\$38,594)	(\$38,825)	(\$77,419)
Total Request Expenditures			(\$38,594)	(\$38,825)	(\$77,419)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$38,594)	(\$38,825)	(\$77,419)
	Fund Type Subtotal		(\$38,594)	(\$38,825)	(\$77,419)
Total Request Funding			(\$38,594)	(\$38,825)	(\$77,419)

Description and Justification

This request reduces a the Board of Visitors paralegal position from .75 to .5 FTE located at the Montana State Hospital and completes a reduction in force of the .5 social services technician position for the Mental Health Ombudsman located in Helena. General fund savings is projected to be \$38,594 in FY 2018 \$38,826 in FY 2019.