

**BUSINESS REPORT**

**MONTANA HOUSE OF REPRESENTATIVES  
64th LEGISLATURE - REGULAR SESSION**

**HOUSE APPROPRIATIONS COMMITTEE**

**Date:** Wednesday, January 14, 2015

**Place:** Capitol

**Time:** 3:00 PM

**Room:** 102

**BILLS and RESOLUTIONS HEARD:** none

**EXECUTIVE ACTION TAKEN:** none

**Comments:** OBPP Presentation and Fiscal Training

  
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REP. Nancy Ballance, Chair



*The Big Sky Country*

MONTANA HOUSE OF REPRESENTATIVES

APPROPRIATIONS COMMITTEE

ROLL CALL

Jan. 14, 2015

NAME	PRESENT	ABSENT/EXCUSED
REP. RANDY <b>BRODEHL</b>	✓	
REP. KELLY <b>MCCARTHY</b>	✓	
REP. TOM <b>WOODS</b>	✓	
REP. CARL <b>GLIMM</b>	✓	
REP. DAVE <b>HAGSTROM</b>	✓	
REP. BOB <b>MEHLHOFF</b>	✓	
REP. TOM <b>BURNETT</b>	✓	
REP. DONALD <b>JONES</b>	✓	
REP. MITCH <b>TROPILA</b>	✓	
REP. JANET <b>ELLIS</b>	✓	
REP. ROY <b>HOLLANDSWORTH</b>	✓	
REP. RON <b>EHLI</b>	✓	
REP. BRAD <b>TSCHIDA</b>	✓	
REP. RAE <b>PEPPERS</b>	✓	
REP. KIMBERLY <b>DUDI</b> K	✓	
REP. KENNETH <b>HOLMLUND</b>	✓	
REP. MIKE <b>CUFFE</b>	✓	
REP. PAT <b>NOONAN</b> , MIN. VICE CHAIRMAN	✓	
REP. RYAN <b>OSMUNDSON</b> , MAJ. VICE CHAIRMAN	✓	
REP. NANCY <b>BALLANCE</b> , CHAIR	✓	

20 MEMBERS

# Addition Documents

This is applicable information  
provided after the committee meeting.

This is a book entitled:  
Governor's Executive Budget Fiscal Years  
2016-17

**It cannot be scanned in its entirety,  
the front cover/table of content  
plus the first 10 pages have been  
scanned to aid you in your  
research.**

**The original exhibits are on file at  
the Montana Historical Society and  
may be viewed there.**

**Montana Historical Society  
Archives  
225 N. Roberts  
Helena MT 59620-1201  
2015 Legislative Scanner Susie Hamilton**



GOVERNOR  
STEVE BULLOCK

STATE OF MONTANA

**ADDITIONAL  
DOCUMENTS**

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Governor's Executive Budget  
Fiscal Years 2016 – 2017

Overview of Budget  
Agency Budgets

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Governor's Office of Budget  
and Program Planning



Volume 1

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All of the 2017 biennium Executive Budget proposal can be found on the Internet at:

[http://budget.mt.gov/execbudgets/2017\\_Budget.aspx](http://budget.mt.gov/execbudgets/2017_Budget.aspx)

PROPRIETARY FUND BUDGETS [Section P] can be found on the Internet at:

[http://budget.mt.gov/Portals/29/execbudgets/2017\\_Budget/Vol\\_1\\_SectionP.pdf](http://budget.mt.gov/Portals/29/execbudgets/2017_Budget/Vol_1_SectionP.pdf)

Agency goals and objectives can be found on the Internet at:

[http://budget.mt.gov/execbudgets/2017\\_Budget/2017\\_Budget\\_GoalsAndObjectives.aspx](http://budget.mt.gov/execbudgets/2017_Budget/2017_Budget_GoalsAndObjectives.aspx)

**State of Montana Proposed FY 2015 and 2017 Biennium General Fund Balance Sheet (Millions \$)**

Description	Actual	Enacted/Proposed	Proposed	Proposed
	FY 2014	FY 2015	FY 2016	FY 2017
<b>Beginning Fund Balance</b>	537.609	426.867	343.278	285.367
Revenue Estimate	2,077.044	2,143.841	2,294.004	2,433.777
<b>Proposed Revenue Legislation</b>				
Apprenticeship Tax Credit				(0.784)
Prior Year Revenue Adjustments	(2.060)			
<b>Total Funds Available</b>	<b>2,612.593</b>	<b>2,570.708</b>	<b>2,637.282</b>	<b>2,718.360</b>
<b>HB 2 Disbursements</b>				
HB 2 Funded Base + SWPLA's	1,780.974	1,846.569	1,811.324	1,811.140
Present Law Change Packages - Ongoing			162.957	194.472
Present Law Change Packages - OTO			0.182	0.160
New Proposal Change Packages - Ongoing			46.586	62.662
New Proposal Change Packages - OTO			22.975	18.204
<b>Proposed Legislation and Non-HB 2 Initiatives</b>				
HB 1 - Feed Bill	1.547	11.100	1.593	11.411
HB 3	13.512	31.594		
HB 10			12.000	
HB 13 - Pay Plan			12.859	30.787
HB 13 - PS Contingency			4.075	
Quality Schools Redirect			4.900	8.100
Healthy Montana Act			(30.246)	(28.304)
Safe Child Initiative			1.500	1.500
Build Montana			7.689	15.378
Broadband Bonds			0.572	1.143
Water Adjudication Transfer			0.800	3.388
<b>Other Disbursements</b>				
Statutory Appropriations - Ongoing	254.625	276.732	275.031	282.582
Statutory Appropriations - OTO			0.396	0.396
Transfers - Ongoing	14.539	14.549	13.899	12.617
Transfers - OTO	81.425	21.700		
Fire Fund Transfer (HB 354)	39.779	3.653	9.900	
Other Appropriations	3.769	28.236		
Reversions		(6.702)	(7.077)	(7.277)
Prior Year Expenditure Adjustments	(2.690)			
<b>Total Disbursements</b>	<b>2,187.481</b>	<b>2,227.431</b>	<b>2,351.915</b>	<b>2,418.359</b>
Fund Balance Adjustments	1.755			
<b>Ending Fund Balance</b>	<b>426.867</b>	<b>343.278</b>	<b>285.367</b>	<b>300.000</b>
2017 Biennium Expenditure Growth		1.83%	5.59%	2.83%
2017 Biennium Revenue Growth		3.22%	7.00%	6.09%
Fund Balance as a % of Total Spend		15.41%	12.13%	12.41%
<b>FY 2017 Structural Balance</b>				<b>5.09</b>



GOVERNOR  
STEVE BULLOCK

STATE OF MONTANA

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## SECTION A: GENERAL GOVERNMENT

Legislative Branch  
Consumer Counsel  
Governor's Office  
Secretary of State's Office  
Commissioner of Political Practices  
State Auditor's Office

Department of Revenue  
Department of Administration  
Department of Commerce  
Department of Labor & Industry  
Department of Military Affairs

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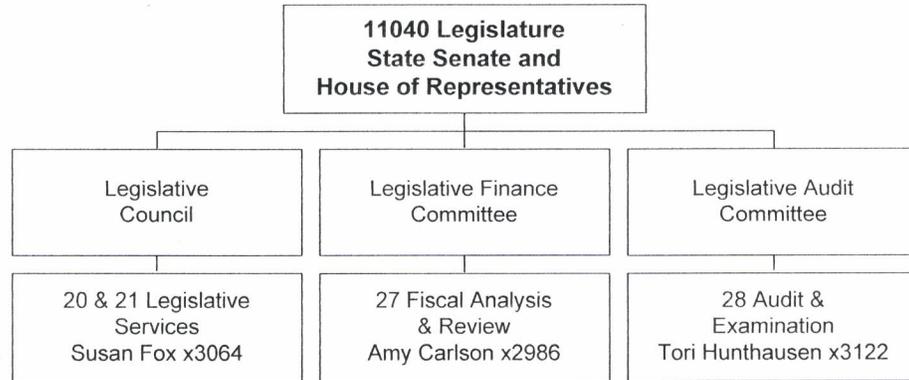
OBPP Staff:

Brian Hannan	x4893
Errolyn Lantz	x9848
Sonia Powell	x4588
Amy Sassano	x0619



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Legislative Branch - 11040



**Mission Statement** - The mission of the Legislature is to exercise the legislative power of state government vested in the Legislature by The Constitution of the State of Montana. The mission of the Legislative Branch, i.e., the consolidated legislative agency, is to provide the administrative structure to support accomplishment of the mission of the Legislature.

**Statutory Authority** - Principal statutory authority for the Legislative Services Division is found in Title 1, Chapter 11, and Title 5, Chapters 5 and 11, MCA. Principal statutory authority for the Legislative Fiscal Division is found in The Legislative Finance Act, Title 5, Chapter 12, MCA. The post-audit function of the Legislative Audit Committee is constitutionally required in Article V, section 10, of the Montana Constitution, and supported by the Legislative Audit Division with principal statutory authority in The Legislative Audit Act, Title 5, Chapter 13, MCA.

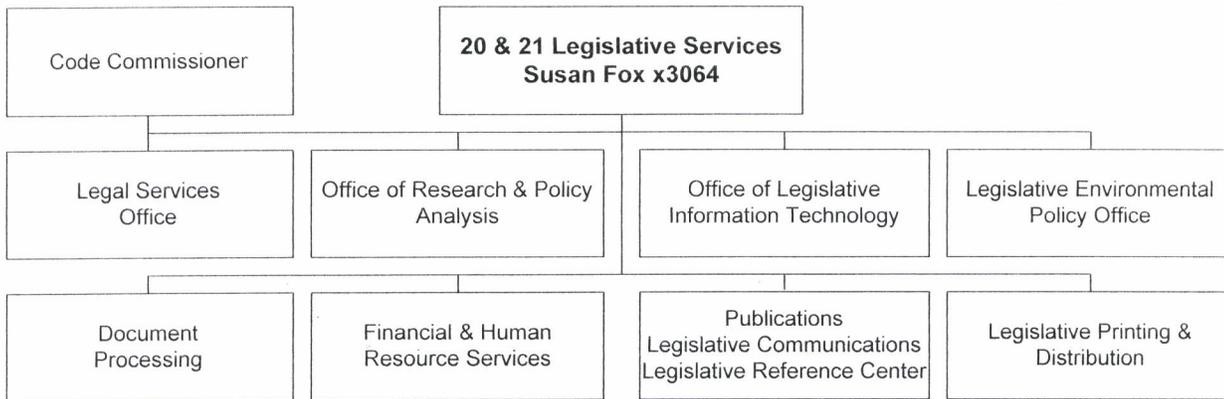
In accordance with 17-7-122, MCA, the budget for the Legislative Branch must be presented in the Executive Budget as submitted to the Governor with no changes.

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2016	Total Exec. Budget Fiscal 2017	Total Exec. Budget 2017 Biennium
FTE	133.22	138.39	
Personal Services	11,376,976	11,380,424	22,757,400
Operating Expenses	3,717,429	3,292,410	7,009,839
Equipment & Intangible Assets	80,000	20,000	100,000
Transfers	85,000	85,000	170,000
<b>Total Costs</b>	<b>\$15,259,405</b>	<b>\$14,777,834</b>	<b>\$30,037,239</b>
General Fund	12,666,333	12,740,290	25,406,623
State/Other Special	2,593,072	2,037,544	4,630,616
<b>Total Funds</b>	<b>\$15,259,405</b>	<b>\$14,777,834</b>	<b>\$30,037,239</b>

Agency Appropriated Biennium to Biennium Comparison								
Program	2015 Biennium Appropriated Budget		2017 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
20 - Legislative Services Division	15,213,393	16,439,006	15,210,239	16,277,930	(3,154)	(161,076)	(0.02)%	(0.98)%
21 - Legis. Committees & Activities	1,256,481	1,256,481	1,354,176	1,354,176	97,695	97,695	7.78 %	7.78 %
27 - Fiscal Analysis & Review	3,873,789	3,873,789	3,945,889	3,945,889	72,100	72,100	1.86 %	1.86 %
28 - Audit & Examination	4,976,938	8,472,645	4,896,319	8,459,244	(80,619)	(13,401)	(1.62)%	(0.16)%
<b>Agency Total</b>	<b>\$25,320,601</b>	<b>\$30,041,921</b>	<b>\$25,406,623</b>	<b>\$30,037,239</b>	<b>\$86,022</b>	<b>(\$4,682)</b>	<b>0.34 %</b>	<b>(0.02)%</b>

# Legislative Branch - 11040

## Legislative Services Division - 20



**Program Description** - The Legislative Services Division provides objective research, reference, legal, technical, information technology, and business services to the House, Senate, and other divisions of the Legislative Branch.

Division services include:

1. Bill and amendment drafting, preparation of bills for introduction, and engrossing and enrolling bills;
2. Publication of legislative documents of record;
3. Preparation, publication, and distribution of the Montana Code Annotated text and annotations;
4. Provision of legislative research and reference services;
5. Legal services and counseling on legislative matters and agency legal support;
6. Review of the text of proposed ballot measures;
7. Personnel and business services;
8. Planning, installation, and maintenance of agency information technology;
9. Broadcasting of state government and public policy events; and
10. Provision of legislative information to the public.

The Legislative Council provides policy guidance to the Legislative Services Division.

**Program Proposed Budget**

Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
STATE	59.00	0.00	59.00	5.17	64.17	
Personal Services	4,838,327	488,912	5,327,239	541,669	5,379,996	10,707,235
Operating Expenses	2,085,167	730,844	2,816,011	399,517	2,484,684	5,300,695
Equipment & Intangible Assets	35,837	44,163	80,000	(15,837)	20,000	100,000
Transfers	0	85,000	85,000	85,000	85,000	170,000
<b>Total Costs</b>	<b>\$6,959,331</b>	<b>\$1,348,919</b>	<b>\$8,308,250</b>	<b>\$1,010,349</b>	<b>\$7,969,680</b>	<b>\$16,277,930</b>
General Fund	6,169,775	1,328,075	7,497,850	1,542,614	7,712,389	15,210,239
State/Other Special	789,556	20,844	810,400	(532,265)	257,291	1,067,691
<b>Total Funds</b>	<b>\$6,959,331</b>	<b>\$1,348,919</b>	<b>\$8,308,250</b>	<b>\$1,010,349</b>	<b>\$7,969,680</b>	<b>\$16,277,930</b>

Program Proposed Budget

Statewide Present Law

SWPL - 1 - Personnel

SWPL - 2 - Fixed Costs

Total Statewide Present Law

Present Law Adjustments

PL - 2020001 - Legislative Services

Total Present Law Adjustments

New Proposals

NP - 2020002 - Personnel

Total New Proposals

Total Budget Adjustments

SWPL - 1 - Personnel

The budget includes

HB 13 pay plan and

rate adjustments

vacancy savings

SWPL - 2 - Fixed Costs

This request includes

increases in fixed

fixed costs are

for these services

# Legislative Branch - 11040

## Legislative Services Division - 20

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
	<b>Statewide Present Law Adjustments</b>			
SWPL - 1 - Personal Services	497,203	488,912	804,172	541,669
SWPL - 2 - Fixed Costs	181,402	199,874	250,493	266,866
<i>Total Statewide Present Law Adjustments</i>	<i>\$678,605</i>	<i>\$688,786</i>	<i>\$1,054,665</i>	<i>\$808,535</i>
<b>Present Law Adjustments</b>				
PL - 2020001 - LSD Cyclical & Operational Adjustments	564,470	575,133	402,949	116,814
<i>Total Present Law Adjustments</i>	<i>\$564,470</i>	<i>\$575,133</i>	<i>\$402,949</i>	<i>\$116,814</i>
<b>New Proposals</b>				
NP - 2020002 - Participation in Capitol Complex Security	85,000	85,000	85,000	85,000
<i>Total New Proposals</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>
<b>Total Budget Adjustments</b>	<b>\$1,328,075</b>	<b>\$1,348,919</b>	<b>\$1,542,614</b>	<b>\$1,010,349</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$497,203	\$488,912
FY 2017	\$804,172	\$541,669

**SWPL - 1 - Personal Services -**

The budget includes \$488,912 in FY 2016 and \$541,669 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$181,402	\$199,874
FY 2017	\$250,493	\$266,866

**SWPL - 2 - Fixed Costs -**

This request includes \$199,874 in FY 2016 and \$266,866 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

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# Legislative Branch - 11040

## Legislative Services Division - 20

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$564,470	\$575,133
FY 2017	\$402,949	\$116,814

#### PL - 2020001 - LSD Cyclical & Operational Adjustments -

This proposal addresses increases related to several functions: 1) Contracted services to produce, broadcast, and stream the Legislature during session and the interim (TVMT), a general fund increase of \$199,110; 2) Increased costs to print the Montana Codes Annotated (all state special revenue) in FY 2016 of \$15,541, with a reduction in FY 2017 of \$305,255 related to the production and publication of the codes; 3) Increased costs related to supporting the legislative session in the second year of the biennium. Such costs include temporary staff support of House and Senate secretaries, contracted services for support of the LAWS system, session network buildup, and computer-related assistance to legislators. These costs represent a general fund increase of \$222,220; and 4) Other information technology related increases include replacement of declining hardware and software and information technology projects to improve functionality and security of the Legislative Branch's information technology environment to support the functions of the branch, a general fund increase of \$596,688. Other operations include a general fund decrease of \$36,361.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$85,000	\$85,000
FY 2017	\$85,000	\$85,000

#### NP - 2020002 - Participation in Capitol Complex Security -

This proposal provides for Legislative Branch participation in the Capitol Complex Security Plan. The branch participation is funded with general fund.

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# Legislative Branch - 11040

## Legis. Committees & Activities - 21

**Program Description** - The Legislative Committees and Activities program supports the activities of legislators and legislative committees that are conducted during the interim between legislative sessions.

Program expenditures support :

1. The Legislative Council;
2. Interim study activities, as defined in 5-5-202 through 5-5-217, MCA;
3. Cooperative interstate, international, and intergovernmental activities, as outlined in 5-11-303 through 5-11-305, MCA; and
4. Other legislative activities for which appropriations are made.

Program Proposed Budget	Base Budget	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2014	Fiscal 2016	Fiscal 2016	Fiscal 2017	Fiscal 2017	2017 Biennium
FTE	0.97	0.00	0.97	0.00	0.97	
Personal Services	95,060	15,612	110,672	(23,612)	71,448	182,120
Operating Expenses	503,285	137,437	640,722	28,049	531,334	1,172,056
<b>Total Costs</b>	<b>\$598,345</b>	<b>\$153,049</b>	<b>\$751,394</b>	<b>\$4,437</b>	<b>\$602,782</b>	<b>\$1,354,176</b>
General Fund	598,345	153,049	751,394	4,437	602,782	1,354,176
<b>Total Funds</b>	<b>\$598,345</b>	<b>\$153,049</b>	<b>\$751,394</b>	<b>\$4,437</b>	<b>\$602,782</b>	<b>\$1,354,176</b>

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2016		Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	45,859	45,859	(59,970)	(59,970)
SWPL - 3 - Inflation Deflation	(152)	(152)	(132)	(132)
<i>Total Statewide Present Law Adjustments</i>	<i>\$45,707</i>	<i>\$45,707</i>	<i>(\$60,102)</i>	<i>(\$60,102)</i>
<b>Present Law Adjustments</b>				
PL - 2121001 - Interim Comm. Activities Cyclical & Operational	100,213	100,213	59,786	59,786
PL - 2121002 - Interim Committee Additional Meeting	1,363	1,363	909	909
<i>Total Present Law Adjustments</i>	<i>\$101,576</i>	<i>\$101,576</i>	<i>\$60,695</i>	<i>\$60,695</i>
<b>New Proposals</b>				
NP - 2121003 - Joint ETIC/EQC Carbon Dioxide SubComm RST/OTO/BIEN	5,766	5,766	3,844	3,844
<i>Total New Proposals</i>	<i>\$5,766</i>	<i>\$5,766</i>	<i>\$3,844</i>	<i>\$3,844</i>
<b>Total Budget Adjustments</b>	<b>\$153,049</b>	<b>\$153,049</b>	<b>\$4,437</b>	<b>\$4,437</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$45,859	\$45,859
FY 2017	(\$59,970)	(\$59,970)

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$45,859 in FY 2016 and a reduction of \$59,970 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

# Legislative Branch - 11040

## Legis. Committees & Activities - 21

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$152)	(\$152)
FY 2017	(\$132)	(\$132)

### **/PL - 3 - Inflation Deflation -**

s change package includes a reduction of \$152 in FY 2016 and \$132 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$100,213	\$100,213
FY 2017	\$59,786	\$59,786

### **- 2121001 - Interim Comm. Activities Cyclical & Operational -**

Adjustments from base include: re-establishment of the Legislative Council's discretionary fund of \$45,000 for emerging issues that was not expended in the base year; cyclical adjustment for travel related to participation in organizational activities not expended in the base year (NCSL, CSG, etc.); increased travel related to interim committees; increase in cost of organizational dues above base expenditures; and increased attendance of the Pacific NorthWest Economic Region Conference in Montana.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,363	\$1,363
FY 2017	\$909	\$909

### **- 2121002 - Interim Committee Additional Meeting -**

This proposal includes personal services and operational costs related to adjustments of the Economic Affairs Interim Committee work schedule, as the committee deems necessary.

### -----New Proposals-----

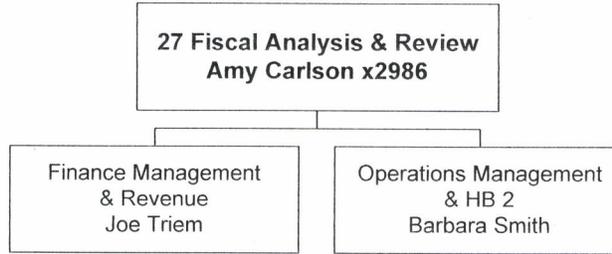
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$5,766	\$5,766
FY 2017	\$3,844	\$3,844

### **2 - 2121003 - Joint ETIC/EQC Carbon Dioxide SubComm RST/OTO/BIEN -**

This new proposal provides for a joint sub-committee of the Energy and Telecommunications Interim Committee (ETIC) and the Environmental Quality Council (EQC). The sub-committee will be comprised of eight members and will meet in conjunction with the ETIC and the EQC. The sub-committee will study the proposed Environmental Protection Agency rules requiring states to reduce carbon dioxide emissions.

# Legislative Branch - 11040

## Fiscal Analysis & Review - 27



**Program Description** - The Legislative Fiscal Division provides the legislature with objective fiscal information and analysis relevant to Montana public policy and budget determination.

Division services include:

1. Fiscal analysis of state government and the furnishing of information bearing upon the financial matters of the state;
2. Identification of ways to effect economy and efficiency in state government;
3. Estimation of revenue and analysis of tax policy;
4. Analysis of the Executive Budget;
5. Compiling and analyzing fiscal information for legislators and legislative committees; and
6. Staffing and support for legislative committees, including the preparation and processing of the appropriation bills for the legislative, judicial, and executive agencies.

The Legislative Finance Committee provides guidance to the Legislative Fiscal Division.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	20.50	0.00	20.50	0.00	20.50	
Personal Services	1,750,207	148,847	1,899,054	144,687	1,894,894	3,793,948
Operating Expenses	61,964	989	62,953	27,024	88,988	151,941
<b>Total Costs</b>	<b>\$1,812,171</b>	<b>\$149,836</b>	<b>\$1,962,007</b>	<b>\$171,711</b>	<b>\$1,983,882</b>	<b>\$3,945,889</b>
General Fund	1,812,171	149,836	1,962,007	171,711	1,983,882	3,945,889
<b>Total Funds</b>	<b>\$1,812,171</b>	<b>\$149,836</b>	<b>\$1,962,007</b>	<b>\$171,711</b>	<b>\$1,983,882</b>	<b>\$3,945,889</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	148,847	148,847	144,687	144,687
SWPL - 2 - Fixed Costs	1,110	1,110	1,129	1,129
SWPL - 3 - Inflation Deflation	(121)	(121)	(105)	(105)
<i>Total Statewide Present Law Adjustments</i>	<i>\$149,836</i>	<i>\$149,836</i>	<i>\$145,711</i>	<i>\$145,711</i>
<b>Present Law Adjustments</b>				
PL - 2727001 - LFD Cyclical Operations	0	0	26,000	26,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,000</i>	<i>\$26,000</i>
<b>Total Budget Adjustments</b>	<b>\$149,836</b>	<b>\$149,836</b>	<b>\$171,711</b>	<b>\$171,711</b>

# Legislative Branch - 11040

## Fiscal Analysis & Review - 27

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$148,847	\$148,847
FY 2017	\$144,687	\$144,687

#### **WPL - 1 - Personal Services -**

The budget includes \$148,847 in FY 2016 and \$144,687 in FY 2017 to annualize various personal services costs including 2013 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,110	\$1,110
FY 2017	\$1,129	\$1,129

#### **WPL - 2 - Fixed Costs -**

This request includes \$1,110 in FY 2016 and \$1,129 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$121)	(\$121)
FY 2017	(\$105)	(\$105)

#### **WPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$121 in FY 2016 and \$105 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$0
FY 2017	\$26,000	\$26,000

#### **L - 2727001 - LFD Cyclical Operations -**

This proposal increases the fiscal year 2017 budget by \$26,000 general fund in the printing category, due to cyclical legislative session costs which are not captured in the base year.

Program Description  
information to the

Division services

1. Conducting and special
2. Reporting instance
3. Auditing
4. Assisting state gov

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Program Proposed Bu

Budget Item

FTE

Personal Services  
Operating Expenses  
Total Costs

General Fund  
State/Other Special

Total Funds