

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00 %
Personal Services	303,235	322,529	336,327	337,053	625,764	673,380	47,616	7.61 %
Operating Expenses	102,356	79,377	113,686	74,186	181,733	187,872	6,139	3.38 %
<b>Total Costs</b>	<b>\$405,591</b>	<b>\$401,906</b>	<b>\$450,013</b>	<b>\$411,239</b>	<b>\$807,497</b>	<b>\$861,252</b>	<b>\$53,755</b>	<b>6.66 %</b>
General Fund	405,591	401,906	450,013	411,239	807,497	861,252	53,755	6.66 %
State/Other Special Rev. Funds	0	0	0	0	0	0	0	0.00 %
<b>Total Funds</b>	<b>\$405,591</b>	<b>\$401,906</b>	<b>\$450,013</b>	<b>\$411,239</b>	<b>\$807,497</b>	<b>\$861,252</b>	<b>\$53,755</b>	<b>6.66 %</b>

**Program Description**

The Centralized Services Program provides business services to all programs within the Governor's Office. Services include payroll and personnel, accounting, central asset management and computer replacement, data processing, and budget preparation and monitoring for the entire office.

**Program Highlights**

<p><b>Centralized Services Division</b>  <b>Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• The requested increase is entirely due to present law adjustments</li> </ul>

**Program Discussion -**

**Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation**

Actual FY 2014 expenditures are \$3,685 above the FY 2015 legislative appropriation.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Governors Office, 06-Centralized Services Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	861,252	0	0	861,252	100.00 %	
02253 CITIZEN'S ADVOCATE STATE SPECIAL RE	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$861,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,252</b>		

The Central Services Program is entirely funded with general fund.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	401,906	401,906	803,812	93.33 %	401,906	401,906	803,812	93.33 %
PL Adjustments	48,107	9,333	57,440	6.67 %	48,107	9,333	57,440	6.67 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$450,013</b>	<b>\$411,239</b>	<b>\$861,252</b>		<b>\$450,013</b>	<b>\$411,239</b>	<b>\$861,252</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	13,798	0	0	13,798	0.00	14,524	0	0	14,524
DP 99 - LEG. Present Law	0.00	34,309	0	0	34,309	0.00	(5,191)	0	0	(5,191)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$48,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,107</b>	<b>0.00</b>	<b>\$9,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,333</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	4.00	\$1,944	\$0	\$0	\$1,944
Executive Implementation of 2015 Pay Increase	0.00	5,875	-	-	5,875
Fully Fund 2015 Legislatively Authorized FTE	0.00	6,081	-	-	6,081
Other	0.00	(102)	-	-	(102)
<b>Personal Services Present Law Adjustments</b>	<b>4.00</b>	<b>\$13,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,798</b>
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	4.00	\$1,944	\$0	\$0	\$1,944
Executive Implementation of 2015 Pay Increase	0.00	5,875	-	-	5,875
Fully Fund 2015 Legislatively Authorized FTE	0.00	6,081	-	-	6,081
Other	0.00	624	-	-	624
<b>Personal Services Present Law Adjustments</b>	<b>4.00</b>	<b>\$14,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,524</b>

DP 99 - LEG. Present Law -

As shown in the present law table, overall the executive is proposing increases to general fund in FY 2016 to primarily provide for fixed cost increases.