

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	4.57	4.57	4.57	4.57	4.57	4.57	0.00	0.00 %
Personal Services	219,165	231,605	201,490	201,490	450,770	402,980	(47,790)	(10.60)%
Operating Expenses	293,935	252,374	274,116	275,134	546,309	549,250	2,941	0.54 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Transfers	11,300	11,300	11,300	11,300	22,600	22,600	0	0.00 %
Debt Service	28,451	28,450	28,450	28,450	56,901	56,900	(1)	0.00 %
Total Costs	\$552,851	\$523,729	\$515,356	\$516,374	\$1,076,580	\$1,031,730	(\$44,850)	(4.17)%
General Fund	552,851	523,729	515,356	516,374	1,076,580	1,031,730	(44,850)	(4.17)%
Total Funds	\$552,851	\$523,729	\$515,356	\$516,374	\$1,076,580	\$1,031,730	(\$44,850)	(4.17)%

Program Description

The General Services Program is responsible for general upkeep and maintenance of the school's eight buildings and 18.5 acre campus.

Program Highlights

General Services Program Major Budget Highlights
<ul style="list-style-type: none"> • General fund present law increases are due to: <ul style="list-style-type: none"> ◦ Statewide personal services present law adjustments ◦ Fixed costs ◦ Inflation / Deflation

Funding

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

School For the Deaf & Blind, 02-General Services Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,031,730	0	0	1,031,730	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$1,031,730	\$0	\$0	\$1,031,730		

This program is funded entirely 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 Summary by Category								
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	491,393	491,393	982,786	95.26 %	491,393	491,393	982,786	95.26 %
PL Adjustments	23,963	24,981	48,944	4.74 %	23,963	24,981	48,944	4.74 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$515,356	\$516,374	\$1,031,730		\$515,356	\$516,374	\$1,031,730	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 515 - State Share Health Insurance	0.00	2,221	0	0	2,221	0.00	2,221	0	0	2,221
DP 525 - Fixed Costs Adjustment	0.00	12,129	0	0	12,129	0.00	12,013	0	0	12,013
DP 527 - Inflation/Deflation Adjustment	0.00	9,613	0	0	9,613	0.00	10,747	0	0	10,747
Grand Total All Present Law Adjustments	0.00	\$23,963	\$0	\$0	\$23,963	0.00	\$24,981	\$0	\$0	\$24,981

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Costs Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For

these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.