

Agency Budget Comparison

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

Agency 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	58.07	58.07	58.07	58.07	58.07	58.07	0.00	0.00 %
Personal Services	4,548,755	4,832,480	10,936,002	10,951,587	9,381,235	21,887,589	12,506,354	133.31 %
Operating Expenses	1,333,549	1,333,438	1,331,379	1,306,583	2,666,987	2,637,962	(29,025)	(1.09)%
Transfers	0	0	0	0	0	0	0	0.00 %
Total Costs	\$5,882,304	\$6,165,918	\$12,267,381	\$12,258,170	\$12,048,222	\$24,525,551	\$12,477,329	103.56 %
General Fund	5,882,304	6,157,572	8,989,667	8,964,917	12,039,876	17,954,584	5,914,708	49.13 %
State/Other Special Rev. Funds	0	8,346	1,948,157	1,959,152	8,346	3,907,309	3,898,963	46,716.55 %
Federal Spec. Rev. Funds	0	0	1,285,790	1,290,514	0	2,576,304	2,576,304	0.00 %
Proprietary Funds	0	0	43,767	43,587	0	87,354	87,354	0.00 %
Total Funds	\$5,882,304	\$6,165,918	\$12,267,381	\$12,258,170	\$12,048,222	\$24,525,551	\$12,477,329	103.56 %

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Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	58.07	58.07	58.07	0.00	58.07	58.07	0.00	0.00
Personal Services	4,548,755	5,306,730	10,936,002	5,629,272	5,300,775	10,951,587	5,650,812	11,280,084
Operating Expenses	1,333,549	1,346,419	1,331,379	(15,040)	1,303,424	1,306,583	3,159	(11,881)
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$5,882,304	\$6,653,149	\$12,267,381	\$5,614,232	\$6,604,199	\$12,258,170	\$5,653,971	\$11,268,203
General Fund	5,882,304	6,653,149	8,989,667	2,336,518	6,604,199	8,964,917	2,360,718	4,697,236
State/other Special Rev. Funds	0	0	1,948,157	1,948,157	0	1,959,152	1,959,152	3,907,309
Federal Spec. Rev. Funds	0	0	1,285,790	1,285,790	0	1,290,514	1,290,514	2,576,304
Other	0	0	43,767	43,767	0	43,587	43,587	87,354
Total Funds	\$5,882,304	\$6,653,149	\$12,267,381	\$5,614,232	\$6,604,199	\$12,258,170	\$5,653,971	\$11,268,203

The legislature provided personal services contingency funding for state agencies administered by the Governor. Total funding of \$5.7 million each year of the biennium including \$2.5 million in general fund \$1.9 million in state special revenue, \$1.3 million in federal funds was provided for the contingency. Language in HB 2 allows the Governor to approve up to 10.00 additional FTE for state agency base budgets as part of the contingency. Additional differences in the budget were changes for fixed costs and inflation/deflation approved by the legislature.

Agency Highlights

Governor's Office Major Budget Highlights
The legislature provided a personal contingency fund of \$5.7 million each year of the biennium within the Governor's Office
As part of the language included in the bill the Governor may approve up to an additional 10.00 FTE for state agencies in the 2017 biennium
The legislature approved program transfers of FTE and personal services within the agency as proposed by the executive
The legislature approved the transfer of \$195,212 in personal services and operating costs to the Department of Commerce for economic development activities

Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Governor's Office Funding by Source of Authority 2017 Biennium Budget - Governor's Office						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	17,954,584	0	0	17,954,584	73.21 %	
State Special Total	3,907,309	0	0	3,907,309	15.93 %	
Federal Special Total	2,576,304	0	0	2,576,304	10.50 %	
Proprietary Total	87,354	0	0	87,354	0.36 %	
Other Total	0	0	0	0	0.00 %	
Total All Funds	\$24,525,551	\$0	\$0	\$24,525,551		
Percent - Total All Sources	100.00 %	0.00 %	0.00 %			

The Governor's Office budget 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 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	6,352,784	6,352,784	12,705,568	70.76 %	6,361,130	6,361,130	12,722,260	51.87 %
PL Adjustments	2,571,883	2,547,133	5,119,016	28.51 %	5,841,251	5,832,040	11,673,291	47.60 %
New Proposals	65,000	65,000	130,000	0.72 %	65,000	65,000	130,000	0.53 %
Total Budget	\$8,989,667	\$8,964,917	\$17,954,584		\$12,267,381	\$12,258,170	\$24,525,551	

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	21.00	21.00	21.00	21.00	21.00	21.00	0.00	0.00 %
Personal Services	1,738,769	1,798,819	1,967,757	1,962,481	3,537,588	3,930,238	392,650	11.10 %
Operating Expenses	755,698	754,441	675,613	676,637	1,510,139	1,352,250	(157,889)	(10.46)%
Transfers	0	0	0	0	0	0	0	0.00 %
Total Costs	\$2,494,467	\$2,553,260	\$2,643,370	\$2,639,118	\$5,047,727	\$5,282,488	\$234,761	4.65 %
General Fund	2,494,467	2,553,260	2,643,370	2,639,118	5,047,727	5,282,488	234,761	4.65 %
State/Other Special Rev. Funds	0	0	0	0	0	0	0	0.00 %
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$2,494,467	\$2,553,260	\$2,643,370	\$2,639,118	\$5,047,727	\$5,282,488	\$234,761	4.65 %

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Legislative Budget Analysis, A-28

Funding

The Executive Office 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	2,731,022	2,731,022	5,462,044	103.40 %	2,731,022	2,731,022	5,462,044	103.40 %
PL Adjustments	(87,652)	(91,904)	(179,556)	(3.40)%	(87,652)	(91,904)	(179,556)	(3.40)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$2,643,370	\$2,639,118	\$5,282,488		\$2,643,370	\$2,639,118	\$5,282,488	

Present Law Adjustments -

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

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 400 - .37 FTE Transfer from Lt. Governor Program	0.00	15,578	0	0	15,578	0.00	15,578	0	0	15,578
DP 401 - Energy Promotion moved to Commerce	0.00	(195,212)	0	0	(195,212)	0.00	(195,212)	0	0	(195,212)
DP 402 - Operating Cost Adjustments	0.00	(40,765)	0	0	(40,765)	0.00	(39,741)	0	0	(39,741)
DP 403 - Elected official pay adjustment - Governor	0.00	3,999	0	0	3,999	0.00	3,999	0	0	3,999
DP 515 - State Share Health Insurance	0.00	10,206	0	0	10,206	0.00	10,206	0	0	10,206
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	34,222	0	0	34,222	0.00	34,222	0	0	34,222
DP 525 - Fixed Costs	0.00	(76,685)	0	0	(76,685)	0.00	(75,582)	0	0	(75,582)
DP 527 - Inflation/Deflation Adjustment	0.00	(169)	0	0	(169)	0.00	89	0	0	89
DP 529 - Longevity and Other Adjustments	0.00	(16,622)	0	0	(16,622)	0.00	(16,622)	0	0	(16,622)
DP 550 - Motor Pool Rate Adjustment	0.00	(1,064)	0	0	(1,064)	0.00	(1,079)	0	0	(1,079)
DP 560 - Restore Governor's Office Funding	0.00	178,860	0	0	178,860	0.00	172,238	0	0	172,238
Grand Total All Present Law Adjustments	0.00	(\$87,652)	\$0	\$0	(\$87,652)	0.00	(\$91,904)	\$0	\$0	(\$91,904)

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

DP 400 - .37 FTE Transfer from Lt. Governor Program -

The legislature approved \$15,578 general fund in each year of the biennium for the transfer of .37 FTE and the associated funding from the Lieutenant Governor's office. The increase in funding provides for a part-time position to be full-time.

DP 401 - Energy Promotion moved to Commerce -

The legislature approved the reduction of \$195,212 general fund in each year of the biennium to reflect the direct transfer of 2.00 FTE and related personal services and operating expenses to the Department of Commerce. In the previous biennium the staff were provided to the Office of Economic Development to consolidate energy promotion economic development in Montana within the Governor's Office.

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction of \$40,765 general fund in FY 2016 and a reduction of \$39,741 general fund in FY 2017 for operating cost adjustments related to using the 2015 legislative appropriation as the starting point.

DP 403 - Elected official pay adjustment - Governor -

The legislature adopted an increase of \$3,999 general fund for each year of the biennium to fund the elected official pay adjustment for the Governor.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	1.57	1.57	1.57	1.57	1.57	1.57	0.00	0.00 %
Personal Services	79,854	84,766	89,879	89,672	164,620	179,551	14,931	9.07 %
Operating Expenses	57,167	55,926	58,799	59,364	113,093	118,163	5,070	4.48 %
Total Costs	\$137,021	\$140,692	\$148,678	\$149,036	\$277,713	\$297,714	\$20,001	7.20 %
General Fund	137,021	140,692	148,678	149,036	277,713	297,714	20,001	7.20 %
Total Funds	\$137,021	\$140,692	\$148,678	\$149,036	\$277,713	\$297,714	\$20,001	7.20 %

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Legislative Budget Analysis, A-31

Funding

The Executive Residence Operations 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	135,832	135,832	271,664	91.25 %	135,832	135,832	271,664	91.25 %
PL Adjustments	12,846	13,204	26,050	8.75 %	12,846	13,204	26,050	8.75 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$148,678	\$149,036	\$297,714		\$148,678	\$149,036	\$297,714	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 402 - Operating Cost Adjustments										
0.00	(2,318)	0	0	(2,318)	0.00	(2,318)	0	0	(2,318)	
DP 404 - .07 FTE Transfer from Lt. Governor Program										
0.00	2,863	0	0	2,863	0.00	2,863	0	0	2,863	
DP 515 - State Share Health Insurance										
0.00	763	0	0	763	0.00	763	0	0	763	
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	1,495	0	0	1,495	0.00	1,495	0	0	1,495	
DP 525 - Fixed Costs										
0.00	(1,783)	0	0	(1,783)	0.00	(1,734)	0	0	(1,734)	
DP 527 - Inflation/Deflation Adjustment										
0.00	5,731	0	0	5,731	0.00	6,300	0	0	6,300	
DP 529 - Longevity and Other Adjustments										
0.00	778	0	0	778	0.00	773	0	0	773	
DP 560 - Restore Governor's Office Funding										
0.00	5,317	0	0	5,317	0.00	5,062	0	0	5,062	
Grand Total All Present Law Adjustments										
0.00	\$12,846	\$0	\$0	\$12,846	0.00	\$13,204	\$0	\$0	\$13,204	

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

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction of general fund of \$2,318 in each year of the biennium for operating cost adjustments related to using the 2015 legislative appropriation as the starting point.

DP 404 - .07 FTE Transfer from Lt. Governor Program -

The legislature approved an increase of \$5,726 general fund for the biennium to fund additional hours for the executive residence housekeeper.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00 %
Personal Services	109,615	125,088	133,648	133,683	234,703	267,331	32,628	13.90 %
Operating Expenses	134,339	128,056	193,716	196,463	262,395	390,179	127,784	48.70 %
Total Costs	\$243,954	\$253,144	\$327,364	\$330,146	\$497,098	\$657,510	\$160,412	32.27 %
General Fund	243,954	253,144	327,364	330,146	497,098	657,510	160,412	32.27 %
Total Funds	\$243,954	\$253,144	\$327,364	\$330,146	\$497,098	\$657,510	\$160,412	32.27 %

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Legislative Budget Analysis, A-34

Funding

The Air Transportation 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	253,144	253,144	506,288	77.00 %	253,144	253,144	506,288	77.00 %
PL Adjustments	9,220	12,002	21,222	3.23 %	9,220	12,002	21,222	3.23 %
New Proposals	65,000	65,000	130,000	19.77 %	65,000	65,000	130,000	19.77 %
Total Budget	\$327,364	\$330,146	\$657,510		\$327,364	\$330,146	\$657,510	

Present Law Adjustments -

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

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 515 - State Share Health Insurance	0.00	729	0	0	729	0.00	729	0	0	729
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	2,352	0	0	2,352	0.00	2,352	0	0	2,352
DP 525 - Fixed Costs	0.00	1,868	0	0	1,868	0.00	4,497	0	0	4,497
DP 527 - Inflation/Deflation Adjustment	0.00	11,781	0	0	11,781	0.00	18,274	0	0	18,274
Grand Total All Present Law Adjustments	0.00	\$16,730	\$0	\$0	\$16,730	0.00	\$25,852	\$0	\$0	\$25,852

***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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
New Proposals										
DP 300301 - Aircraft Maintenance - Biennial	0.00	65,000	0	0	65,000	0.00	65,000	0	0	65,000
Total	0.00	\$65,000	\$0	\$0	\$65,000	0.00	\$65,000	\$0	\$0	\$65,000

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

DP 300301 - Aircraft Maintenance - Biennial -

The executive requests a general fund appropriation of \$130,000 to fund aircraft maintenance expenditures. Basic annual maintenance expenditures averaged \$59,200 over the three year period of FY 2012 to FY 2014, and prior to that time the average maintenance cost was around \$76,000. No major maintenance projects, beyond the basic, periodically required maintenance and upkeep are foreseen at this time. In past legislative sessions the aircraft maintenance has been provided as a one-time-only appropriation. However, this proposal requests the maintenance become part of the base budget.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00 %
Personal Services	1,397,755	1,543,087	7,433,234	7,454,534	2,940,842	14,887,768	11,946,926	406.24 %
Operating Expenses	185,496	209,091	185,748	195,025	394,587	380,773	(13,814)	(3.50)%
Transfers	0	0	0	0	0	0	0	0.00 %
Total Costs	\$1,583,251	\$1,752,178	\$7,618,982	\$7,649,559	\$3,335,429	\$15,268,541	\$11,933,112	357.77 %
General Fund	1,583,251	1,752,178	4,341,268	4,356,306	3,335,429	8,697,574	5,362,145	160.76 %
State/Other Special Rev. Funds	0	0	1,948,157	1,959,152	0	3,907,309	3,907,309	0.00 %
Federal Spec. Rev. Funds	0	0	1,285,790	1,290,514	0	2,576,304	2,576,304	0.00 %
Proprietary Funds	0	0	43,767	43,587	0	87,354	87,354	0.00 %
Total Funds	\$1,583,251	\$1,752,178	\$7,618,982	\$7,649,559	\$3,335,429	\$15,268,541	\$11,933,112	357.77 %

Page Reference

Legislative Budget Analysis, A-37

Funding

The Office of Budget and Program Planning is funded completely 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	1,752,178	1,752,178	3,504,356	40.29 %	1,752,178	1,752,178	3,504,356	22.95 %
PL Adjustments	2,589,090	2,604,128	5,193,218	59.71 %	5,866,804	5,897,381	11,764,185	77.05 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$4,341,268	\$4,356,306	\$8,697,574		\$7,618,982	\$7,649,559	\$15,268,541	

Present Law Adjustments -

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

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 402 - Operating Cost Adjustments	0.00	(15,235)	0	0	(15,235)	0.00	(18,560)	0	0	(18,560)
DP 406 - Econometric Data Subscription	0.00	3,215	0	0	3,215	0.00	4,409	0	0	4,409
DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia	0.00	17,446	0	0	17,446	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	8,748	0	0	8,748	0.00	8,748	0	0	8,748
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	29,102	0	0	29,102	0.00	29,102	0	0	29,102
DP 525 - Fixed Costs	0.00	5,743	0	0	5,743	0.00	6,520	0	0	6,520
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)	0.00	489	0	0	489	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	(504)	0	0	(504)	0.00	(499)	0	0	(499)
DP 529 - Longevity and Other Adjustments	0.00	816	0	0	816	0.00	4,431	0	0	4,431
DP 550 - Motor Pool Rate Adjustment	0.00	(21)	0	0	(21)	0.00	(22)	0	0	(22)
DP 560 - Restore Governor's Office Funding	0.00	94,370	0	0	94,370	0.00	119,077	0	0	119,077
DP 570 - Personal Services Contingency Base Funding (Restricted)	0.00	2,444,921	1,948,157	1,285,790	5,722,635	0.00	2,450,922	1,959,152	1,290,514	5,744,175
DP 400302 - IHS Economics Contract and Session Costs	0.00	0	0	0	0	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$2,589,090	\$1,948,157	\$1,285,790	\$5,866,804	0.00	\$2,604,128	\$1,959,152	\$1,290,514	\$5,897,381

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

DP 402 - Operating Cost Adjustments -

The legislature adopted general fund operating cost reductions of \$26,663 in FY 2016 and \$18,560 in FY 2017.

DP 406 - Econometric Data Subscription -

The legislature adopted increases of \$3,215 general fund in FY 2016 and \$4,409 general fund in FY 2017 for contractual rate increases associated with the annual subscription for econometric data with IHS Economics. The subscription provides economic data used to develop revenue estimates and other economic analysis for the state, and is used by the Office of Budget and Program Planning, the Legislative Fiscal Division within the Legislative Branch, the Departments of Revenue, Labor and Industry, and Transportation.

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.

DP 570 - Personal Services Contingency Base Funding (Restricted) -

The legislature provided a personal services contingency fund for the Governor's Office. The funds may be transferred to other state agencies at the discretion of the Governor. In addition, the Governor may add up to 10.00 FTE into state agency base budgets.

DP 400302 - IHS Economics Contract and Session Costs -

The Office of Budget and Program Planning requests additional general fund of \$5,706 for the biennium to cover contractual rate increases in an annual subscription with IHS Economics, and \$7,950 to cover costs related to the preparation and printing of the executive budget in the odd-numbered year of the biennium. The subscription provides economic data used to develop revenue estimates and other economic analysis for the state, and is utilized by the Budget Office, the Legislative Fiscal Division, the Departments of Revenue, Labor and Industry, and Transportation.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00 %
Personal Services	157,442	163,550	165,234	165,552	320,992	330,786	9,794	3.05 %
Operating Expenses	19,254	19,068	22,415	22,473	38,322	44,888	6,566	17.13 %
Total Costs	\$176,696	\$182,618	\$187,649	\$188,025	\$359,314	\$375,674	\$16,360	4.55 %
General Fund	176,696	182,618	187,649	188,025	359,314	375,674	16,360	4.55 %
Total Funds	\$176,696	\$182,618	\$187,649	\$188,025	\$359,314	\$375,674	\$16,360	4.55 %

Page Reference

Legislative Budget Analysis, A-40

Funding

The Coordinator of Indian Affairs office 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	182,618	182,618	365,236	97.22 %	182,618	182,618	365,236	97.22 %
PL Adjustments	5,031	5,407	10,438	2.78 %	5,031	5,407	10,438	2.78 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$187,649	\$188,025	\$375,674		\$187,649	\$188,025	\$375,674	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 407 - Other Personal Services Changes	0.00	(2,371)	0	0	(2,371)	0.00	(2,697)	0	0	(2,697)
DP 515 - State Share Health Insurance	0.00	972	0	0	972	0.00	972	0	0	972
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	3,083	0	0	3,083	0.00	3,083	0	0	3,083
DP 525 - Fixed Costs	0.00	719	0	0	719	0.00	799	0	0	799
DP 527 - Inflation/Deflation Adjustment	0.00	1,815	0	0	1,815	0.00	1,863	0	0	1,863
DP 529 - Longevity and Other Adjustments	0.00	0	0	0	0	0.00	644	0	0	644
DP 550 - Motor Pool Rate Adjustment	0.00	(240)	0	0	(240)	0.00	(243)	0	0	(243)
Grand Total All Present Law Adjustments	0.00	\$3,978	\$0	\$0	\$3,978	0.00	\$4,421	\$0	\$0	\$4,421

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

DP 407 - Other Personal Services Changes -

The legislature adopted a reduction in general fund of \$2,371 in FY 2016 and \$2,697 in FY 2017 for other personal services changes.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

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	Legislative Budget 2016	Legislative Budget 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	330,452	331,178	625,764	661,630	35,866	5.73 %
Operating Expenses	102,356	79,377	116,581	77,345	181,733	193,926	12,193	6.71 %
Total Costs	\$405,591	\$401,906	\$447,033	\$408,523	\$807,497	\$855,556	\$48,059	5.95 %
General Fund	405,591	401,906	447,033	408,523	807,497	855,556	48,059	5.95 %
State/Other Special Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$405,591	\$401,906	\$447,033	\$408,523	\$807,497	\$855,556	\$48,059	5.95 %

Page Reference

Legislative Budget Analysis, A-43

Funding

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	93.95 %	401,906	401,906	803,812	93.95 %
PL Adjustments	45,127	6,617	51,744	6.05 %	45,127	6,617	51,744	6.05 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$447,033	\$408,523	\$855,556		\$447,033	\$408,523	\$855,556	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 402 - Operating Cost Adjustments	0.00	(5,240)	0	0	(5,240)	0.00	(5,239)	0	0	(5,239)
DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia	0.00	38,426	0	0	38,426	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	1,944	0	0	1,944	0.00	1,944	0	0	1,944
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	6,081	0	0	6,081	0.00	6,081	0	0	6,081
DP 525 - Fixed Costs	0.00	47	0	0	47	0.00	185	0	0	185
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)	0.00	1,076	0	0	1,076	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	(58)	0	0	(58)	0.00	(57)	0	0	(57)
DP 529 - Longevity and Other Adjustments	0.00	(3,452)	0	0	(3,452)	0.00	(2,118)	0	0	(2,118)
DP 531 - SITSD Rate Adjustment	0.00	4,049	0	0	4,049	0.00	4,049	0	0	4,049
DP 532 - General Liability Insurance Rate Adjustment	0.00	(881)	0	0	(881)	0.00	(890)	0	0	(890)
DP 550 - Motor Pool Rate Adjustment	0.00	(3)	0	0	(3)	0.00	(4)	0	0	(4)
DP 560 - Restore Governor's Office Funding	0.00	3,138	0	0	3,138	0.00	2,666	0	0	2,666
Grand Total All Present Law Adjustments	0.00	\$45,127	\$0	\$0	\$45,127	0.00	\$6,617	\$0	\$0	\$6,617

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

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction of \$3,111 FY 2016 and \$3,110 FY 2017 general fund for operating cost adjustments related to using the 2015 legislative appropriation as the starting point.

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00 %
Personal Services	299,859	293,318	287,102	286,330	593,177	573,432	(19,745)	(3.33)%
Operating Expenses	24,882	19,924	23,888	24,227	44,806	48,115	3,309	7.39 %
Total Costs	\$324,741	\$313,242	\$310,990	\$310,557	\$637,983	\$621,547	(\$16,436)	(2.58)%
General Fund	324,741	313,242	310,990	310,557	637,983	621,547	(16,436)	(2.58)%
Total Funds	\$324,741	\$313,242	\$310,990	\$310,557	\$637,983	\$621,547	(\$16,436)	(2.58)%

Page Reference

Legislative Budget Analysis, A-46

Funding

The Office of the Lieutenant Governor's 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	356,132	356,132	712,264	114.60 %	356,132	356,132	712,264	114.60 %
PL Adjustments	(45,142)	(45,575)	(90,717)	(14.60)%	(45,142)	(45,575)	(90,717)	(14.60)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$310,990	\$310,557	\$621,547		\$310,990	\$310,557	\$621,547	

Present Law Adjustments -

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

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 402 - Operating Cost Adjustments	0.00	1,047	0	0	1,047	0.00	53	0	0	53
DP 408 - .94 FTE Transfer to Executive, Residence and Citizens Advoc.	0.00	(58,995)	0	0	(58,995)	0.00	(58,995)	0	0	(58,995)
DP 515 - State Share Health Insurance	0.00	1,458	0	0	1,458	0.00	1,458	0	0	1,458
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	4,236	0	0	4,236	0.00	4,236	0	0	4,236
DP 525 - Fixed Costs	0.00	457	0	0	457	0.00	605	0	0	605
DP 527 - Inflation/Deflation Adjustment	0.00	4,114	0	0	4,114	0.00	4,288	0	0	4,288
DP 529 - Longevity and Other Adjustments	0.00	(7,657)	0	0	(7,657)	0.00	(7,657)	0	0	(7,657)
DP 550 - Motor Pool Rate Adjustment	0.00	(881)	0	0	(881)	0.00	(893)	0	0	(893)
DP 560 - Restore Governor's Office Funding	0.00	11,079	0	0	11,079	0.00	11,330	0	0	11,330
Grand Total All Present Law Adjustments	0.00	(\$45,142)	\$0	\$0	(\$45,142)	0.00	(\$45,575)	\$0	\$0	(\$45,575)

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

DP 402 - Operating Cost Adjustments -

The legislature adopted increases of \$107 general fund in FY 2016 and \$446 general fund in FY 2017 for the reconciliation of using the FY 2015 legislative appropriation as a starting point.

DP 408 - .94 FTE Transfer to Executive, Residence and Citizens Advoc. -

The legislature adopted a reduction of \$58,995 in each year of the biennium for the program transfer to the Executive Office Program, the Executive Residence Operations, and the Citizens' Advocate Office to fund three part-time positions to full-time.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00 %
Personal Services	90,421	121,592	124,899	124,587	212,013	249,486	37,473	17.67 %
Operating Expenses	2,844	8,346	744	742	11,190	1,486	(9,704)	(86.72)%
Total Costs	\$93,265	\$129,938	\$125,643	\$125,329	\$223,203	\$250,972	\$27,769	12.44 %
General Fund	93,265	121,592	125,643	125,329	214,857	250,972	36,115	16.81 %
State/Other Special Rev. Funds	0	8,346	0	0	8,346	0	(8,346)	(100.00)%
Total Funds	\$93,265	\$129,938	\$125,643	\$125,329	\$223,203	\$250,972	\$27,769	12.44 %

Page Reference

Legislative Budget Analysis, A-49

Funding

The Citizens' Advocate Office 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 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	101,012	101,012	202,024	80.50 %	109,358	109,358	218,716	87.15 %
PL Adjustments	24,631	24,317	48,948	19.50 %	16,285	15,971	32,256	12.85 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$125,643	\$125,329	\$250,972		\$125,643	\$125,329	\$250,972	

Present Law Adjustments -

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

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 402 - Operating Cost Adjustments	0.00	2,901	(8,346)	0	(5,445)	0.00	2,901	(8,346)	0	(5,445)
DP 407 - Other Personal Services Changes	0.00	26	0	0	26	0.00	(286)	0	0	(286)
DP 409 - .50 FTE Transfer	0.00	21,683	0	0	21,683	0.00	21,683	0	0	21,683
DP 515 - State Share Health Insurance	0.00	972	0	0	972	0.00	972	0	0	972
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	1,847	0	0	1,847	0.00	1,847	0	0	1,847
DP 525 - Fixed Costs	0.00	(2,595)	0	0	(2,595)	0.00	(2,526)	0	0	(2,526)
DP 529 - Longevity and Other Adjustments	0.00	(641)	0	0	(641)	0.00	(641)	0	0	(641)
DP 560 - Restore Governor's Office Funding	0.00	438	0	0	438	0.00	367	0	0	367
Grand Total All Present Law Adjustments	0.00	\$24,631	(\$8,346)	\$0	\$16,285	0.00	\$24,317	(\$8,346)	\$0	\$15,971

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

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction of \$1,735 general fund for FY 2016 and \$1,737 general fund for FY 2017 for operating cost adjustments related to using the 2015 legislative appropriation as the starting point.

DP 407 - Other Personal Services Changes -

The legislature adopted an increase of \$26 general fund in FY 2016 and a decrease of \$286 in FY 2017 for funding the difference in working hours per fiscal year.

DP 409 - .50 FTE Transfer -

The legislature adopted an increase of \$21,683 general fund in each year of the biennium. The funding increase is a result of a transfer of FTE from the Lieutenant Governor's Office to the Citizens' Advocate Office. The additional funding provides for one part-time position to increase to full-time.

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.

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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	371,805	379,731	403,797	403,570	751,536	807,367	55,831	7.43 %
Operating Expenses	51,513	59,209	53,875	54,307	110,722	108,182	(2,540)	(2.29)%
Total Costs	\$423,318	\$438,940	\$457,672	\$457,877	\$862,258	\$915,549	\$53,291	6.18 %
General Fund	423,318	438,940	457,672	457,877	862,258	915,549	53,291	6.18 %
Total Funds	\$423,318	\$438,940	\$457,672	\$457,877	\$862,258	\$915,549	\$53,291	6.18 %

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Funding

The Mental Disabilities Board of Visitors 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	438,940	438,940	877,880	95.89 %	438,940	438,940	877,880	95.89 %
PL Adjustments	18,732	18,937	37,669	4.11 %	18,732	18,937	37,669	4.11 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$457,672	\$457,877	\$915,549		\$457,672	\$457,877	\$915,549	

Present Law Adjustments -

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

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 402 - Operating Cost Adjustments	0.00	(4,501)	0	0	(4,501)	0.00	(4,301)	0	0	(4,301)
DP 410 - Additional State Share of Health Insurance	0.00	486	0	0	486	0.00	486	0	0	486
DP 515 - State Share Health Insurance	0.00	2,430	0	0	2,430	0.00	2,430	0	0	2,430
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	7,157	0	0	7,157	0.00	7,157	0	0	7,157
DP 525 - Fixed Costs	0.00	598	0	0	598	0.00	778	0	0	778
DP 527 - Inflation/Deflation Adjustment	0.00	(1,431)	0	0	(1,431)	0.00	(1,379)	0	0	(1,379)
DP 529 - Longevity and Other Adjustments	0.00	(1,017)	0	0	(1,017)	0.00	(356)	0	0	(356)
DP 550 - Motor Pool Rate Adjustment	0.00	(264)	0	0	(264)	0.00	(268)	0	0	(268)
DP 560 - Restore Governor's Office Funding	0.00	15,274	0	0	15,274	0.00	14,390	0	0	14,390
Grand Total All Present Law Adjustments	0.00	\$18,732	\$0	\$0	\$18,732	0.00	\$18,937	\$0	\$0	\$18,937

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

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction in general fund for operating cost adjustments of \$7,022 in FY 2016 and \$6,590 in FY 2017 related to using the 2015 legislative appropriation as the starting point.

DP 410 - Additional State Share of Health Insurance -

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

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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

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.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office.