

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	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00 %
Personal Services	986,482	984,751	1,137,181	1,137,960	1,971,233	2,275,141	303,908	15.42 %
Operating Expenses	147,276	108,777	141,023	141,028	256,053	282,051	25,998	10.15 %
Equipment & Intangible Assets	0	5,240	5,240	5,240	5,240	10,480	5,240	100.00 %
Total Costs	\$1,133,758	\$1,098,768	\$1,283,444	\$1,284,228	\$2,232,526	\$2,567,672	\$335,146	15.01 %
General Fund	463,034	429,634	524,853	525,179	892,668	1,050,032	157,364	17.63 %
State/Other Special Rev. Funds	25,056	26,912	29,418	29,442	51,968	58,860	6,892	13.26 %
Federal Spec. Rev. Funds	645,668	642,222	729,173	729,607	1,287,890	1,458,780	170,890	13.27 %
Total Funds	\$1,133,758	\$1,098,768	\$1,283,444	\$1,284,228	\$2,232,526	\$2,567,672	\$335,146	15.01 %

Page Reference

Legislative Budget Analysis, B-50

Funding

All HB 2 categories are funded through cost allocation using a formula that recognizes the multiple funding sources and required general fund matches for costs that benefit common purposes related to work done by Management and Fair Hearings throughout the agency.

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	429,634	429,634	859,268	81.83 %	1,098,768	1,098,768	2,197,536	85.58 %
PL Adjustments	95,219	95,545	190,764	18.17 %	184,676	185,460	370,136	14.42 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$524,853	\$525,179	\$1,050,032		\$1,283,444	\$1,284,228	\$2,567,672	

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 101 - Personal Services Adjustment to Executive	0.00	72,196	1,966	68,115	142,277	0.00	72,515	1,992	68,549	143,056
DP 102 - Other Adjustment to Executive	0.00	19,864	281	13,114	33,259	0.00	19,869	279	13,111	33,259
DP 515 - State Share Health Insurance	0.00	2,584	145	3,589	6,318	0.00	2,584	145	3,589	6,318
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	994	141	2,700	3,835	0.00	994	141	2,700	3,835
DP 525 - Fixed Costs	0.00	(361)	(27)	(484)	(872)	0.00	(361)	(27)	(484)	(872)
DP 527 - Inflation/Deflation	0.00	(58)	0	(83)	(141)	0.00	(56)	0	(80)	(136)
Grand Total All Present Law Adjustments	0.00	\$95,219	\$2,506	\$86,951	\$184,676	0.00	\$95,545	\$2,530	\$87,385	\$185,460

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

DP 101 - Personal Services Adjustment to Executive -

The legislature increased funds in each year of the biennium to fund personal services at the current usage level; this covers changes such as longevity, workers compensation rates, and various other adjustments.

DP 102 - Other Adjustment to Executive -

The legislature approved an increase in funds in each year of the biennium to fund operations at the current usage level; operational expenses are currently lower than anticipated by the FY 2015 appropriation.

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 -

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.