

## FIXED COSTS

Fixed costs are costs charged to agencies to fund the operations of certain centralized service functions of state government (such as data network fees, messenger services, and legislative audit). Costs charged to the individual agency budgets are based upon the cost in the service agency and the method used to allocate those costs. These fixed costs are automatically added to each agency budget, as appropriate.

The following figure shows fixed costs funded by the legislature in the 2015 biennium.

Fixed Costs		
2015 Biennium Legislative Budget (in Millions)*		
Subcommittee/Agency Function		2015 Biennium
General Government		
Administration	Insurance	\$24.3
	Warrant Writer Fees	1.2
	HR/Payroll Service	6.6
	ITSD Fees	75.9
	SABHRS Operating	6.3
	Messenger Services	0.6
	Rent- Capitol Complex	18.9
	Grounds Maintenance	0.9
	Workers Compensation Mgmt.	0.6
Legislative Branch	Audit Fees	4.3
Various	Statewide Cost Allocation	<u>6.0</u>
		<u>\$145.7</u>
* All sources of authority.		

The legislature did not approve the executive request to establish a fixed cost for the Professional Development Center. The legislature did adjust the costs for insurance due to payment required to under the Libby asbestos settlement. Other changes that were made did not materially impact rates.

## FY 2013 SUPPLEMENTAL APPROPRIATIONS

The legislature appropriated \$118.8 million general fund and \$9.4 million other funds in the 2013 biennium as supplemental funding. The figure shows supplemental appropriations since the 2001 biennium.

General Fund Supplementals	
2001 to 2013	
Biennium	Millions
2001	\$68.2
2003	12.5
2005	12.7
2007	76.4
2009	3.5
2011	2.9
2013	118.8

As shown, the amount requested is the highest over this time period. The following details the FY 2013 appropriation. The figure is followed by a brief description of each.