

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	4.00	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 %

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

Centralized Services Division Major Budget Highlights
<ul style="list-style-type: none"> • Personal services increases due to annualization of the state share of health insurance, and fully funding 2015 legislative authorized FTE • Operating costs increases due to increased fixed costs

Funding

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

Governor's 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	855,556	0	0	855,556	100.00 %	
02253 CITIZEN'S ADVOCATE STATE SPECIAL RE	0	0	0	0	0.00 %	
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	\$855,556	\$0	\$0	\$855,556		

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 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 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 to provide funding to the level requested in the Governor's proposed budget. This adjustment does not include funding the executive implementation of the 2015 pay increase.