

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 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restr/Biennial)	0.00	0	20,960	0	20,960	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	0	18,682	0	18,682	0.00	0	18,682	0	18,682
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	49,950	0	49,950	0.00	0	49,950	0	49,950
DP 525 - Fixed Cost Adjustment	0.00	0	(1,824)	0	(1,824)	0.00	0	(2,094)	0	(2,094)
DP 526 - 2017 Biennium Legislative Audit	0.00	0	586	0	586	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	0	(1,935)	0	(1,935)	0.00	0	(1,724)	0	(1,724)
DP 531 - SITSD Rate Adjustment	0.00	0	3,134	0	3,134	0.00	0	3,134	0	3,134
DP 532 - General Liability Insurance Rate Adjustment	0.00	0	(952)	0	(952)	0.00	0	(952)	0	(952)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(2,202)	0	(2,202)	0.00	0	(1,944)	0	(1,944)
DP 100001 - Retirement Payouts (Restricted/Biennial/OTO)	0.00	0	100,000	0	100,000	0.00	0	0	0	0
DP 100002 - Computer/Equipment Replacement (Restricted)	0.00	0	47,662	0	47,662	0.00	0	47,662	0	47,662
DP 100444 - Statewide 4% FTE Reduction - Program 01	(1.56)	0	0	0	0	(1.56)	0	0	0	0
DP 100500 - Present Law Adjustment to Move to the 2015 Base	0.00	0	0	(9,687)	(9,687)	0.00	0	0	(9,687)	(9,687)
Grand Total All Present Law Adjustments	(1.56)	\$0	\$234,061	(\$9,687)	\$224,374	(1.56)	\$0	\$112,714	(\$9,687)	\$103,027

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

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restr/Biennial) -

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 Cost 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 526 - 2017 Biennium Legislative Audit -

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 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 100001 - Retirement Payouts (Restricted/Biennial/OTO) -

The legislature approved funding to provide retirement payouts for retiring staff. The legislature designated the funding as biennial and one-time-only and restricted it only for funding costs of retirement payouts.

DP 100002 - Computer/Equipment Replacement (Restricted) -

The legislature funded computer equipment replacement and software licenses. This funding was restricted only for information technology costs to replace computer equipment, purchase software licenses, and purchase information technology services from the Department of Administration as a result of moving information technology services delivery to the Department of Administration.

DP 100444 - Statewide 4% FTE Reduction - Program 01 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 100444 includes a reduction of 1.56 FTE.

DP 100500 - Present Law Adjustment to Move to the 2015 Base -

The legislature approved an adjustment to lower federal funds as a result of movement to the base of FY 2015 in anticipation of lower federal funding for the natural gas safety program.