

Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	58.07	58.07	60.07	60.07	58.07	60.07	2.00	3.44%
Personal Services	4,223,496	4,325,707	4,586,759	4,598,256	8,549,203	9,185,015	635,812	7.44%
Operating Expenses	1,278,172	1,592,220	1,523,469	1,398,513	2,870,392	2,921,982	51,590	1.80%
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$5,501,668	\$5,917,927	\$6,110,228	\$5,996,769	\$11,419,595	\$12,106,997	\$687,402	6.02%
General Fund	5,490,551	5,906,804	6,101,819	5,988,423	11,397,355	12,090,242	692,887	6.08%
State Special	11,117	11,123	8,409	8,346	22,240	16,755	(5,485)	(24.66%)
Federal Special	0	0	0	0	0	0	0	n/a
Total Funds	\$5,501,668	\$5,917,927	\$6,110,228	\$5,996,769	\$11,419,595	\$12,106,997	\$687,402	6.02%

Page Reference

Legislative Budget Analysis, A-21

Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg – Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg – Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	58.07	58.07	60.07	2.00	58.07	60.07	2.00	
Personal Services	4,223,496	4,544,347	4,586,759	42,412	4,555,633	4,598,256	42,623	85,035
Operating Expenses	1,278,172	1,464,675	1,523,469	58,794	1,340,669	1,398,513	57,844	116,638
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$5,501,668	\$6,009,022	\$6,110,228	\$101,206	\$5,896,302	\$5,996,769	\$100,467	\$201,673
General Fund	5,490,551	6,000,613	6,101,819	101,206	5,887,956	5,988,423	100,467	201,673
State/Other Special	11,117	8,409	8,409	0	8,346	8,346	0	0
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$5,501,668	\$6,009,022	\$6,110,228	\$101,206	\$5,896,302	\$5,996,769	\$100,467	\$201,673

General fund support of this agency is a net biennium increase of \$201,673 from the executive proposal. The changes to the biennial budget include:

- Transfer of 2.00 FTE and associated expenses of the Energy Promotion and Development Division, in the Department of Commerce, to the Office of Economic Development - \$390,350 in personal services and operating expenses
- Reduction of a biennial total \$178,918 of general fund with the adoption of an additional 2% of vacancy savings
- Rejection of two proposals for upgrades to new motor vehicle leases – (\$10,006)
- Fixed cost adjustments - \$935
- Rejection of the Professional Development Center request - (\$688)

Agency Highlights

Governor's Office Major Budget Highlights	
<ul style="list-style-type: none"> ◆ The Governor's Office budget is \$12.1 million for the 2015 biennium and is a total increase of 6.0% from the 2013 biennium due to: <ul style="list-style-type: none"> • A transfer of the Energy Promotion and Development Division to the Office of Economic Development ◆ Personal services will increase due to: <ul style="list-style-type: none"> • 2.00 FTE related to the program transfer, adding \$260,470 in personal services to the agency • Statewide present law personal service adjustments of \$627,874 ◆ Personal services are reduced by the adoption of an additional 2% of vacancy savings 	

Agency Discussion

The increased cost in the budget is primarily related to a transfer of the duties of the Energy Promotion and Development Division, currently a function of the Department of Commerce (DOC), to the Office of Economic Development in the Executive Office Program. The transfer reduced program staff from 5.00 FTE to 2.00 FTE, with a corresponding reduction in operating costs. The additional FTE explains most of the increase in personal services and brings the Office of Economic Development up to 7.63 FTE. More information on this action may be found in the Department of Commerce section of this report. Other changes in operating expenses include funding for computer equipment replacement. The office computers are scheduled for replacement within the agency on a five year schedule. Additionally, a small increase will fund a new motor pool lease for the Mental Disabilities Board of Visitors.

Funding

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

Total Governor's Office Funding by Source of Authority 2015 Biennium Budget					
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$12,090,242	\$0	\$0	\$12,090,242	99.9%
State Special Total	16,755	-	-	16,755	0.1%
Federal Special Total	-	-	-	-	0.0%
Proprietary Total	-	-	-	-	0.0%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
Total All Funds	<u>\$12,106,997</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,106,997</u>	
Percent - Total All Sources	100.0%	0.0%	0.0%		

The Governor's Office budget is funded primarily with general fund. Of the total agency funding, 0.1% is state special revenue that supports services in the Citizen's Advocate Program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	5,490,551	5,490,551	10,981,102	90.83%	5,501,668	5,501,668	11,003,336	90.88%
Statewide PL Adjustments	372,682	324,887	697,569	5.77%	369,974	322,116	692,090	5.72%
Other PL Adjustments	94,233	16,742	110,975	0.92%	94,233	16,742	110,975	0.92%
New Proposals	144,353	156,243	300,596	2.49%	144,353	156,243	300,596	2.48%
Total Budget	\$6,101,819	\$5,988,423	\$12,090,242		\$6,110,228	\$5,996,769	\$12,106,997	

Language and Statutory Authority

The legislature approved the following language in HB 2.

"Executive Office Program includes a reduction in general fund of \$89,342 in fiscal year 2014 and \$89,575 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	20.63	20.63	22.63	22.63	20.63	22.63	2.00	9.69%
Personal Services	1,586,727	1,601,945	1,714,042	1,719,299	3,188,672	3,433,341	244,669	7.67%
Operating Expenses	736,645	984,210	822,384	819,516	1,720,855	1,641,900	(78,955)	(4.59%)
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$2,323,372	\$2,586,155	\$2,536,426	\$2,538,815	\$4,909,527	\$5,075,241	\$165,714	3.38%
General Fund	2,323,372	2,586,155	2,536,426	2,538,815	4,909,527	5,075,241	165,714	3.38%
State Special	0	0	0	0	0	0	0	n/a
Federal Special	0	0	0	0	0	0	0	n/a
Total Funds	\$2,323,372	\$2,586,155	\$2,536,426	\$2,538,815	\$4,909,527	\$5,075,241	\$165,714	3.38%

Page Reference

Legislative Budget Analysis, A-25

Funding

The Executive Office Program is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	2,323,372	2,323,372	4,646,744	91.56%	2,323,372	2,323,372	4,646,744	91.56%
Statewide PL Adjustments	106,790	109,340	216,130	4.26%	106,790	109,340	216,130	4.26%
Other PL Adjustments	468	467	935	0.02%	468	467	935	0.02%
New Proposals	105,796	105,636	211,432	4.17%	105,796	105,636	211,432	4.17%
Total Budget	\$2,536,426	\$2,538,815	\$5,075,241		\$2,536,426	\$2,538,815	\$5,075,241	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments										
	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					150,436					156,359
Vacancy Savings					(64,112)					(64,348)
Inflation/Deflation					(185)					102
Fixed Costs					20,651					17,227
Total Statewide Present Law Adjustments		\$106,790	\$0	\$0	\$106,790		\$109,340	\$0	\$0	\$109,340
DP 50 - Initial Motion to FY 2012 Base	0.00	(106,790)	0	0	(106,790)	0.00	(109,340)	0	0	(109,340)
DP 51 - Adjustment for Statewide Personal Services	0.00	86,324	0	0	86,324	0.00	92,011	0	0	92,011
DP 52 - Adjustment for Statewide Operations	0.00	20,934	0	0	20,934	0.00	17,796	0	0	17,796
Total Other Present Law Adjustments	0.00	\$468	\$0	\$0	\$468	0.00	\$467	\$0	\$0	\$467
Grand Total All Present Law Adjustments	0.00	\$107,258	\$0	\$0	\$107,258	0.00	\$109,807	\$0	\$0	\$109,807

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

New Proposals

New Proposals											
	-----Fiscal 2014-----					-----Fiscal 2015-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 54 - Additional Vacancy Savings	01	0.00	(89,342)	0	0	(89,342)	0.00	(89,576)	0	0	(89,576)
DP 120 - Energy Promotion and Development	01	2.00	195,138	0	0	195,138	2.00	195,212	0	0	195,212
Total	2.00	\$105,796	\$0	\$0	\$105,796	2.00	\$105,636	\$0	\$0	\$105,636	

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 120 - Energy Promotion and Development - The legislature transferred 2.00 FTE and related operating expenses from the Energy Promotion and Development Division in the Department of Commerce to the Office of Economic Development. The legislature then eliminated the remainder of the funding in the Department of Commerce. For a further discussion, see the narrative for that agency.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	76,168	57,451	73,547	74,748	133,619	148,295	14,676	10.98%
Operating Expenses	55,926	50,167	55,926	55,926	106,093	111,852	5,759	5.43%
Total Costs	\$132,094	\$107,618	\$129,473	\$130,674	\$239,712	\$260,147	\$20,435	8.52%
General Fund	132,094	107,618	129,473	130,674	239,712	260,147	20,435	8.52%
Total Funds	\$132,094	\$107,618	\$129,473	\$130,674	\$239,712	\$260,147	\$20,435	8.52%

Page Reference

Legislative Budget Analysis, A-28

Funding

The Executive Residence Operations program is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	132,094	132,094	264,188	101.55%	132,094	132,094	264,188	101.55%
Statewide PL Adjustments	(2,621)	(1,420)	(4,041)	(1.55%)	(2,621)	(1,420)	(4,041)	(1.55%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$129,473	\$130,674	\$260,147		\$129,473	\$130,674	\$260,147	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(1,037)					(453)
Vacancy Savings					(3,005)					(3,029)
Inflation/Deflation					961					1,704
Fixed Costs					460					358
Total Statewide Present Law Adjustments		(\$2,621)	\$0	\$0	(\$2,621)		(\$1,420)	\$0	\$0	(\$1,420)
DP 50 - Initial Motion to FY 2012 Base	0.00	2,621	0	0	2,621	0.00	1,420	0	0	1,420
DP 51 - Adjustment for Statewide Personal Services	0.00	(4,042)	0	0	(4,042)	0.00	(3,482)	0	0	(3,482)
DP 52 - Adjustment for Statewide Operations	0.00	1,421	0	0	1,421	0.00	2,062	0	0	2,062
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	(\$2,621)	\$0	\$0	(\$2,621)	0.00	(\$1,420)	\$0	\$0	(\$1,420)

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	93,971	119,417	117,762	117,593	213,388	235,355	21,967	10.29%
Operating Expenses	128,768	202,156	216,614	128,056	330,924	344,670	13,746	4.15%
Total Costs	\$222,739	\$321,573	\$334,376	\$245,649	\$544,312	\$580,025	\$35,713	6.56%
General Fund	222,739	321,554	334,376	245,649	544,293	580,025	35,732	6.56%
State Special	0	19	0	0	19	0	(19)	(100.00%)
Total Funds	\$222,739	\$321,573	\$334,376	\$245,649	\$544,312	\$580,025	\$35,713	6.56%

Page Reference

Legislative Budget Analysis, A-30

Funding

The Air Transportation Program is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	222,739	222,739	445,478	76.80%	222,739	222,739	445,478	76.80%
Statewide PL Adjustments	21,637	22,910	44,547	7.68%	21,637	22,910	44,547	7.68%
Other PL Adjustments	90,000	0	90,000	15.52%	90,000	0	90,000	15.52%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$334,376	\$245,649	\$580,025		\$334,376	\$245,649	\$580,025	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					28,698					28,522
Vacancy Savings					(4,907)					(4,900)
Inflation/Deflation					(5,711)					(3,860)
Fixed Costs					3,557					3,148
Total Statewide Present Law Adjustments		\$21,637	\$0	\$0	\$21,637		\$22,910	\$0	\$0	\$22,910
DP 1 - Airplane Maintenance Expenses - OTO	0.00	90,000	0	0	90,000	0.00	0	0	0	0
DP 50 - Initial Motion to FY 2012 Base	0.00	(21,637)	0	0	(21,637)	0.00	(22,910)	0	0	(22,910)
DP 51 - Adjustment for Statewide Personal Services	0.00	23,791	0	0	23,791	0.00	23,622	0	0	23,622
DP 52 - Adjustment for Statewide Operations	0.00	(2,154)	0	0	(2,154)	0.00	(712)	0	0	(712)
Total Other Present Law Adjustments	0.00	\$90,000	\$0	\$0	\$90,000	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$111,637	\$0	\$0	\$111,637	0.00	\$22,910	\$0	\$0	\$22,910

DP 1 - Airplane Maintenance Expenses - OTO - The legislature approved one-time-only funding to address anticipated expenses in accordance with FAA requirements for the executive airplane.

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00%
Personal Services	1,256,263	1,406,015	1,454,600	1,455,111	2,662,278	2,909,711	247,433	9.29%
Operating Expenses	202,598	171,968	215,552	209,091	374,566	424,643	50,077	13.37%
Total Costs	\$1,458,861	\$1,577,983	\$1,670,152	\$1,664,202	\$3,036,844	\$3,334,354	\$297,510	9.80%
General Fund	1,458,861	1,577,983	1,670,152	1,664,202	3,036,844	3,334,354	297,510	9.80%
Total Funds	\$1,458,861	\$1,577,983	\$1,670,152	\$1,664,202	\$3,036,844	\$3,334,354	\$297,510	9.80%

Page Reference

Legislative Budget Analysis, A-33

Funding

The Office of Budget and Program Planning is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	1,458,861	1,458,861	2,917,722	87.50%	1,458,861	1,458,861	2,917,722	87.50%
Statewide PL Adjustments	209,620	191,160	400,780	12.02%	209,620	191,160	400,780	12.02%
Other PL Adjustments	1,671	14,181	15,852	0.48%	1,671	14,181	15,852	0.48%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$1,670,152	\$1,664,202	\$3,334,354		\$1,670,152	\$1,664,202	\$3,334,354	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					258,946					259,477
Vacancy Savings					(60,609)					(60,629)
Inflation/Deflation					(36)					(23)
Fixed Costs					11,319					(7,665)
Total Statewide Present Law Adjustments		\$209,620	\$0	\$0	\$209,620		\$191,160	\$0	\$0	\$191,160
DP 50 - Initial Motion to FY 2012 Base	0.00	(209,620)	0	0	(209,620)	0.00	(191,160)	0	0	(191,160)
DP 51 - Adjustment for Statewide Personal Services	0.00	198,337	0	0	198,337	0.00	198,848	0	0	198,848
DP 52 - Adjustment for Statewide Operations	0.00	11,283	0	0	11,283	0.00	(7,688)	0	0	(7,688)
DP 103 - Global Insight Contract and Session Costs	0.00	1,671	0	0	1,671	0.00	14,181	0	0	14,181
Total Other Present Law Adjustments	0.00	\$1,671	\$0	\$0	\$1,671	0.00	\$14,181	\$0	\$0	\$14,181
Grand Total All Present Law Adjustments	0.00	\$211,291	\$0	\$0	\$211,291	0.00	\$205,341	\$0	\$0	\$205,341

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 103 - Global Insight Contract and Session Costs - The legislature approved increased funding for subscription and publication costs. In FY 2013 OBPP will enter into a new contract for the subscription to Global Insight (GI), an economic data service, on behalf of the Legislative Fiscal Division, Department of Transportation, and themselves. The request anticipates a cost increase under a new contract of 5% each year. This decision package includes a cyclical adjustment in FY 2015 to cover the increased costs related to the preparation and publication of the executive budget.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Personal Services	154,974	146,635	154,366	154,128	301,609	308,494	6,885	2.28%
Operating Expenses	17,408	25,820	19,258	19,068	43,228	38,326	(4,902)	(11.34%)
Total Costs	\$172,382	\$172,455	\$173,624	\$173,196	\$344,837	\$346,820	\$1,983	0.58%
General Fund	172,382	172,455	173,624	173,196	344,837	346,820	1,983	0.58%
Total Funds	\$172,382	\$172,455	\$173,624	\$173,196	\$344,837	\$346,820	\$1,983	0.58%

Page Reference

Legislative Budget Analysis, A-36

Funding

The Office of Indian Affairs office is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	172,382	172,382	344,764	99.41%	172,382	172,382	344,764	99.41%
Statewide PL Adjustments	1,242	814	2,056	0.59%	1,242	814	2,056	0.59%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$173,624	\$173,196	\$346,820		\$173,624	\$173,196	\$346,820	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					5,824					5,576
Vacancy Savings					(6,432)					(6,422)
Inflation/Deflation					(33)					(19)
Fixed Costs					1,883					1,679
Total Statewide Present Law Adjustments		\$1,242	\$0	\$0	\$1,242		\$814	\$0	\$0	\$814
DP 50 - Initial Motion to FY 2012 Base	0.00	(1,242)	0	0	(1,242)	0.00	(814)	0	0	(814)
DP 51 - Adjustment for Statewide Personal Services	0.00	(608)	0	0	(608)	0.00	(846)	0	0	(846)
DP 52 - Adjustment for Statewide Operations	0.00	1,850	0	0	1,850	0.00	1,660	0	0	1,660
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$1,242	\$0	\$0	\$1,242	0.00	\$814	\$0	\$0	\$814

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	290,508	278,634	303,945	304,042	569,142	607,987	38,845	6.83%
Operating Expenses	52,696	51,057	105,899	79,377	103,753	185,276	81,523	78.57%
Total Costs	\$343,204	\$329,691	\$409,844	\$383,419	\$672,895	\$793,263	\$120,368	17.89%
General Fund	343,204	329,691	409,844	383,419	672,895	793,263	120,368	17.89%
Total Funds	\$343,204	\$329,691	\$409,844	\$383,419	\$672,895	\$793,263	\$120,368	17.89%

Page Reference

Legislative Budget Analysis, A-38

Funding

The Central Services Program is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	343,204	343,204	686,408	86.53%	343,204	343,204	686,408	86.53%
Statewide PL Adjustments	40,640	2,165	42,805	5.40%	40,640	2,165	42,805	5.40%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	26,000	38,050	64,050	8.07%	26,000	38,050	64,050	8.07%
Total Budget	\$409,844	\$383,419	\$793,263		\$409,844	\$383,419	\$793,263	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					26,102					26,203
Vacancy Savings					(12,665)					(12,669)
Inflation/Deflation					3					5
Fixed Costs					27,200					(11,374)
Total Statewide Present Law Adjustments		\$40,640	\$0	\$0	\$40,640		\$2,165	\$0	\$0	\$2,165
DP 50 - Initial Motion to FY 2012 Base	0.00	(40,640)	0	0	(40,640)	0.00	(2,165)	0	0	(2,165)
DP 51 - Adjustment for Statewide Personal Services	0.00	13,437	0	0	13,437	0.00	13,534	0	0	13,534
DP 52 - Adjustment for Statewide Operations	0.00	27,203	0	0	27,203	0.00	(11,369)	0	0	(11,369)
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$40,640	\$0	\$0	\$40,640	0.00	\$2,165	\$0	\$0	\$2,165

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 102 - Computer Equipment Replacement	06	0.00	26,000	0	0	26,000	0.00	38,050	0	0	38,050
Total		0.00	\$26,000	\$0	\$0	\$26,000	0.00	\$38,050	\$0	\$0	\$38,050

DP 102 - Computer Equipment Replacement - The legislature approved replacement costs for the computer equipment used within the Governor's Office but not included in the base budget. The program has implemented a five year replacement schedule for such equipment and will be continued as a base expenditure in future years.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	3.94	3.94	3.94	3.94	3.94	3.94	0.00	0.00%
Personal Services	316,309	302,244	316,603	320,858	618,553	637,461	18,908	3.06%
Operating Expenses	20,188	23,021	19,927	19,924	43,209	39,851	(3,358)	(7.77%)
Total Costs	\$336,497	\$325,265	\$336,530	\$340,782	\$661,762	\$677,312	\$15,550	2.35%
General Fund	336,497	325,265	336,530	340,782	661,762	677,312	15,550	2.35%
Total Funds	\$336,497	\$325,265	\$336,530	\$340,782	\$661,762	\$677,312	\$15,550	2.35%

Page Reference

Legislative Budget Analysis, A-41

Funding

The Office of the Lieutenant Governor is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	336,497	336,497	672,994	99.36%	336,497	336,497	672,994	99.36%
Statewide PL Adjustments	33	4,285	4,318	0.64%	33	4,285	4,318	0.64%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$336,530	\$340,782	\$677,312		\$336,530	\$340,782	\$677,312	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					8,941					13,374
Vacancy Savings					(8,647)					(8,825)
Inflation/Deflation					(220)					(148)
Fixed Costs					(41)					(116)
Total Statewide Present Law Adjustments		\$33	\$0	\$0	\$33		\$4,285	\$0	\$0	\$4,285
DP 50 - Initial Motion to FY 2012 Base	0.00	(33)	0	0	(33)	0.00	(4,285)	0	0	(4,285)
DP 51 - Adjustment for Statewide Personal Services	0.00	294	0	0	294	0.00	4,549	0	0	4,549
DP 52 - Adjustment for Statewide Operations	0.00	(261)	0	0	(261)	0.00	(264)	0	0	(264)
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$33	\$0	\$0	\$33	0.00	\$4,285	\$0	\$0	\$4,285

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	93,318	89,200	94,764	94,631	182,518	189,395	6,877	3.77%
Operating Expenses	8,381	10,394	8,409	8,346	18,775	16,755	(2,020)	(10.76%)
Total Costs	\$101,699	\$99,594	\$103,173	\$102,977	\$201,293	\$206,150	\$4,857	2.41%
General Fund	90,582	88,490	94,764	94,631	179,072	189,395	10,323	5.76%
State Special	11,117	11,104	8,409	8,346	22,221	16,755	(5,466)	(24.60%)
Total Funds	\$101,699	\$99,594	\$103,173	\$102,977	\$201,293	\$206,150	\$4,857	2.41%

Page Reference

Legislative Budget Analysis, A-44

Funding

The Citizens' Advocate Office is funded primarily with general fund. A small amount of state special funds, collected through charges by the Citizens' Advocate to the Department of Public Health and Human Services (DPHHS) for the telephone calls that the office handles on behalf of DPHHS, also supports the program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	90,582	90,582	181,164	95.65%	101,699	101,699	203,398	98.67%
Statewide PL Adjustments	4,182	4,049	8,231	4.35%	1,474	1,278	2,752	1.33%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$94,764	\$94,631	\$189,395		\$103,173	\$102,977	\$206,150	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					5,395					5,256
Vacancy Savings					(3,949)					(3,943)
Fixed Costs					28					(35)
Total Statewide Present Law Adjustments		\$4,182	(\$2,708)	\$0	\$1,474		\$4,049	(\$2,771)	\$0	\$1,278
DP 50 - Initial Motion to FY 2012 Base	0.00	(4,182)	2,708	0	(1,474)	0.00	(4,049)	2,771	0	(1,278)
DP 51 - Adjustment for Statewide Personal Services	0.00	1,288	158	0	1,446	0.00	1,169	144	0	1,313
DP 52 - Adjustment for Statewide Operations	0.00	25	3	0	28	0.00	(31)	(4)	0	(35)
DP 53 - Base Funding Switch	0.00	2,869	(2,869)	0	0	0.00	2,911	(2,911)	0	0
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$4,182	(\$2,708)	\$0	\$1,474	0.00	\$4,049	(\$2,771)	\$0	\$1,278

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	355,258	324,166	357,130	357,846	679,424	714,976	35,552	5.23%
Operating Expenses	55,562	73,427	59,500	59,209	128,989	118,709	(10,280)	(7.97%)
Total Costs	\$410,820	\$397,593	\$416,630	\$417,055	\$808,413	\$833,685	\$25,272	3.13%
General Fund	410,820	397,593	416,630	417,055	808,413	833,685	25,272	3.13%
Total Funds	\$410,820	\$397,593	\$416,630	\$417,055	\$808,413	\$833,685	\$25,272	3.13%

Page Reference

Legislative Budget Analysis, A-46

Funding

The Mental Disabilities Board of Visitors is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	410,820	410,820	821,640	98.56%	410,820	410,820	821,640	98.56%
Statewide PL Adjustments	(8,841)	(8,416)	(17,257)	(2.07%)	(8,841)	(8,416)	(17,257)	(2.07%)
Other PL Adjustments	2,094	2,094	4,188	0.50%	2,094	2,094	4,188	0.50%
New Proposals	12,557	12,557	25,114	3.01%	12,557	12,557	25,114	3.01%
Total Budget	\$416,630	\$417,055	\$833,685		\$416,630	\$417,055	\$833,685	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					3,673					4,417
Vacancy Savings					(14,358)					(14,386)
Inflation/Deflation					(93)					(59)
Fixed Costs					1,937					1,612
Total Statewide Present Law Adjustments		(\$8,841)	\$0	\$0	(\$8,841)		(\$8,416)	\$0	\$0	(\$8,416)
DP 50 - Initial Motion to FY 2012 Base	0.00	8,841	0	0	8,841	0.00	8,416	0	0	8,416
DP 51 - Adjustment for Statewide Personal Services	0.00	(10,685)	0	0	(10,685)	0.00	(9,969)	0	0	(9,969)
DP 52 - Adjustment for Statewide Operations	0.00	1,844	0	0	1,844	0.00	1,553	0	0	1,553
DP 104 - Motor Pool Leased Vehicle	0.00	2,094	0	0	2,094	0.00	2,094	0	0	2,094
Total Other Present Law Adjustments	0.00	\$2,094	\$0	\$0	\$2,094	0.00	\$2,094	\$0	\$0	\$2,094
Grand Total All Present Law Adjustments	0.00	(\$6,747)	\$0	\$0	(\$6,747)	0.00	(\$6,322)	\$0	\$0	(\$6,322)

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 104 - Motor Pool Leased Vehicle - The legislature approved and funded the acquisition of a small leased vehicle from the state motor pool for use by the staff of the Board of Visitors. This appropriation will reduce or eliminate the need for daily vehicles in the future, and reduce costs.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2001 - Board of Visitors Pay Discrepancy	20	0.00	12,557	0	0	12,557	0.00	12,557	0	0	12,557
Total	0.00	\$12,557	\$0	\$0	\$12,557	0.00	\$12,557	\$0	\$0	\$12,557	

DP 2001 - Board of Visitors Pay Discrepancy - The legislature approved an adjustment in personal service costs. The increase fully funds two paralegal positions that were partially vacant in FY 2012 and a position reclassification.