

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	39.25	39.25	39.25	39.25	39.25	39.25	0.00	0.00%
Personal Services	4,391,739	2,939,068	3,006,721	3,008,527	7,330,807	6,015,248	(1,315,559)	(17.95%)
Operating Expenses	825,838	901,304	769,005	766,251	1,727,142	1,535,256	(191,886)	(11.11%)
Total Costs	\$5,217,577	\$3,840,372	\$3,775,726	\$3,774,778	\$9,057,949	\$7,550,504	(\$1,507,445)	(16.64%)
General Fund	2,390,998	1,650,334	1,648,159	1,647,626	4,041,332	3,295,785	(745,547)	(18.45%)
State Special	555,031	376,426	406,138	406,095	931,457	812,233	(119,224)	(12.80%)
Federal Special	2,271,548	1,813,612	1,721,429	1,721,057	4,085,160	3,442,486	(642,674)	(15.73%)
Total Funds	\$5,217,577	\$3,840,372	\$3,775,726	\$3,774,778	\$9,057,949	\$7,550,504	(\$1,507,445)	(16.64%)

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Legislative Budget Analysis, B-59

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	39.25	39.25	39.25	0.00	39.25	39.25	0.00	
Personal Services	4,391,739	3,006,721	3,006,721	0	3,008,527	3,008,527	0	0
Operating Expenses	825,838	894,005	769,005	(125,000)	891,251	766,251	(125,000)	(250,000)
Total Costs	\$5,217,577	\$3,900,726	\$3,775,726	(\$125,000)	\$3,899,778	\$3,774,778	(\$125,000)	(\$250,000)
General Fund	2,390,998	1,773,159	1,648,159	(125,000)	1,772,626	1,647,626	(125,000)	(250,000)
State/Other Special	555,031	406,138	406,138	0	406,095	406,095	0	0
Federal Special	2,271,548	1,721,429	1,721,429	0	1,721,057	1,721,057	0	0
Total Funds	\$5,217,577	\$3,900,726	\$3,775,726	(\$125,000)	\$3,899,778	\$3,774,778	(\$125,000)	(\$250,000)

The legislature accepted the budget as proposed by the executive.

Funding

The Director's office is supported by a combination of general fund (46%), state special revenue (10%), and federal special revenue (44%). The majority of the funds (77.1%) are applied to personal services. About half of the funds (45%), are received through indirect cost recoveries to the other divisions within DPHHS.

Two state special revenue funds support the Director's Office:

- Cost allocation, budgeted at \$223,000
- Community costs shares for the VISTA Volunteers, budgeted at \$589,000

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	2,390,998	2,390,998	4,781,996	145.09%	5,217,577	5,217,577	10,435,154	138.20%
Statewide PL Adjustments	(617,839)	(618,372)	(1,236,211)	(37.51%)	(1,316,851)	(1,317,799)	(2,634,650)	(34.89%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(125,000)	(125,000)	(250,000)	(7.59%)	(125,000)	(125,000)	(250,000)	(3.31%)
Total Budget	\$1,648,159	\$1,647,626	\$3,295,785		\$3,775,726	\$3,774,778	\$7,550,504	

Present Law Adjustments

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

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(1,259,738)					(1,257,859)
Vacancy Savings					(125,280)					(125,353)
Inflation/Deflation					(215)					(132)
Fixed Costs					68,382					65,545
Total Statewide Present Law Adjustments		(\$617,839)	(\$148,893)	(\$550,119)	(\$1,316,851)		(\$618,372)	(\$148,936)	(\$550,491)	(\$1,317,799)
DP 50 - Initial Motion to FY 2012 Base	0.00	617,839	148,896	550,116	1,316,851	0.00	618,372	148,936	550,491	1,317,799
DP 51 - Adjustment for Statewide Personal Services	0.00	(650,547)	(155,716)	(578,755)	(1,385,018)	0.00	(649,760)	(155,514)	(577,938)	(1,383,212)
DP 52 - Adjustment for Statewide Operations	0.00	32,746	6,821	28,600	68,167	0.00	31,426	6,576	27,411	65,413
DP 53 - Base Funding Switch	0.00	(38)	(1)	39	0	0.00	(38)	2	36	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	(\$617,839)	(\$148,893)	(\$550,119)	(\$1,316,851)	0.00	(\$618,372)	(\$148,936)	(\$550,491)	(\$1,317,799)

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.

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 100 - Office of Ombudsman										
04	0.00	(125,000)	0	0	(125,000)	0.00	(125,000)	0	0	(125,000)
Total	0.00	(\$125,000)	\$0	\$0	(\$125,000)	0.00	(\$125,000)	\$0	\$0	(\$125,000)

DP 100 - Office of Ombudsman - The legislature approved a reduction of \$125,000 of general fund in each year of the biennium within the Directors Office for the establishment of an Independent Office of the Child and Family Ombudsman within the Department of Justice.

If HB 76 is not passed and approved, Child and Family Ombudsman is void.