

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	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00%
Personal Services	818,841	834,192	906,823	906,604	1,653,033	1,813,427	160,394	9.70%
Operating Expenses	105,623	75,834	109,000	108,777	181,457	217,777	36,320	20.02%
Equipment & Intangible Assets	5,240	0	5,240	5,240	5,240	10,480	5,240	100.00%
Total Costs	\$929,704	\$910,026	\$1,021,063	\$1,020,621	\$1,839,730	\$2,041,684	\$201,954	10.98%
General Fund	364,209	363,549	401,954	401,744	727,758	803,698	75,940	10.43%
State Special	22,319	17,991	25,286	25,261	40,310	50,547	10,237	25.40%
Federal Special	543,176	528,486	593,823	593,616	1,071,662	1,187,439	115,777	10.80%
Total Funds	\$929,704	\$910,026	\$1,021,063	\$1,020,621	\$1,839,730	\$2,041,684	\$201,954	10.98%

Page Reference

Legislative Budget Analysis, B-77

Funding

The program receives general fund, state special revenue, and federal funds through a federally approved cost allocation formula applied to funds in the department that benefit common purposes met by Management and Fair Hearings, generally referred to as indirect activity.

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	364,209	364,209	728,418	90.63%	929,704	929,704	1,859,408	91.07%
Statewide PL Adjustments	37,745	37,535	75,280	9.37%	91,359	90,917	182,276	8.93%
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	\$401,954	\$401,744	\$803,698		\$1,021,063	\$1,020,621	\$2,041,684	

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					125,767					125,538
Vacancy Savings					(37,785)					(37,775)
Inflation/Deflation					(17)					(12)
Fixed Costs					3,394					3,166
Total Statewide Present Law Adjustments		\$37,745	\$2,967	\$50,647	\$91,359		\$37,535	\$2,942	\$50,440	\$90,917
DP 50 - Initial Motion to FY 2012 Base	0.00	(37,745)	(2,967)	(50,647)	(91,359)	0.00	(37,535)	(2,942)	(50,440)	(90,917)
DP 51 - Adjustment for Statewide Personal Services	0.00	36,332	2,851	48,799	87,982	0.00	36,217	2,833	48,713	87,763
DP 52 - Adjustment for Statewide Operations	0.00	1,413	116	1,848	3,377	0.00	1,318	109	1,727	3,154
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	\$37,745	\$2,967	\$50,647	\$91,359	0.00	\$37,535	\$2,942	\$50,440	\$90,917

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 funds the fixed cost and inflation/deflation rates as approved by the General Government Subcommittee.