

Agency Budget Comparison

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

Agency 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	17.50	17.50	17.50	17.50	17.50	17.50	0.00	0.00 %
Personal Services	1,170,292	1,274,934	1,308,032	1,307,155	2,445,226	2,615,187	169,961	6.95 %
Operating Expenses	705,359	789,953	821,944	822,096	1,495,312	1,644,040	148,728	9.95 %
Equipment & Intangible Assets	17,475	12,779	12,779	12,779	30,254	25,558	(4,696)	(15.52)%
Grants	5,467,703	5,930,638	5,371,606	5,371,346	11,398,341	10,742,952	(655,389)	(5.75)%
Transfers	604,421	637,956	637,956	637,956	1,242,377	1,275,912	33,535	2.70 %
Total Costs	\$7,965,250	\$8,646,260	\$8,152,317	\$8,151,332	\$16,611,510	\$16,303,649	(\$307,861)	(1.85)%
General Fund	2,343,689	2,411,273	2,490,460	2,489,707	4,754,962	4,980,167	225,205	4.74 %
State/Other Special Rev. Funds	113,236	152,830	122,049	122,039	266,066	244,088	(21,978)	(8.26)%
Federal Spec. Rev. Funds	5,508,325	6,082,157	5,539,808	5,539,586	11,590,482	11,079,394	(511,088)	(4.41)%
Total Funds	\$7,965,250	\$8,646,260	\$8,152,317	\$8,151,332	\$16,611,510	\$16,303,649	(\$307,861)	(1.85)%

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Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	17.50	17.50	17.50	0.00	17.50	17.50	0.00	0.00
Personal Services	1,170,292	1,318,846	1,308,032	(10,814)	1,318,651	1,307,155	(11,496)	(22,310)
Operating Expenses	705,359	730,344	821,944	91,600	730,478	822,096	91,618	183,218
Equipment & Intangible Assets	17,475	17,475	12,779	(4,696)	17,475	12,779	(4,696)	(9,392)
Grants	5,467,703	5,467,703	5,371,606	(96,097)	5,467,703	5,371,346	(96,357)	(192,454)
Transfers	604,421	604,421	637,956	33,535	604,421	637,956	33,535	67,070
Total Costs	\$7,965,250	\$8,138,789	\$8,152,317	\$13,528	\$8,138,728	\$8,151,332	\$12,604	\$26,132
General Fund	2,343,689	2,483,795	2,490,460	6,665	2,483,734	2,489,707	5,973	12,638
State/other Special Rev. Funds	113,236	127,335	122,049	(5,286)	127,335	122,039	(5,296)	(10,582)
Federal Spec. Rev. Funds	5,508,325	5,527,659	5,539,808	12,149	5,527,659	5,539,586	11,927	24,076
Total Funds	\$7,965,250	\$8,138,789	\$8,152,317	\$13,528	\$8,138,728	\$8,151,332	\$12,604	\$26,132

The legislative budget is \$26,100 in total funds and \$12,600 in general fund more than the executive budget. The main difference is that the legislature did not approve funding associated with the executive implementation of the pay plan, but approved funding to bring the 2017 biennium budgets to the FY 2015 legislative budget level.

Agency Highlights

**Crime Control Division
Major Budget Highlights**

- In total funds, FY 2016 is \$494,000, or 5.7%, and FY 2017 is \$495,000, or 5.7%, lower than the FY 2015 legislative budget due to:
 - Reduced state and federal special revenue due to the anticipation of lower federal grant fund availability
 - Funding for fixed costs for services purchased from other agencies at lower levels than recommended by the executive
- General fund increases about \$79,000, or 3.3%, in each year over the 2015 legislative budget primarily due to funding to annualize pay increases provided at the agency's discretion during the 2015 biennium

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Funding

General fund supports agency operations and grants to regional juvenile detention centers. Agency operations receive most of its support from the general fund with the balance funded primarily with federal funds. State special revenue for the misdemeanor domestic violence intervention program is administered by this agency. Federal funds administered by the agency come from federal grants with the majority of these funds being pass-through funds that go to state and local agencies. A small portion of the federal funds support agency operations. Administrative costs account for about 6.0% of all federal funds administered by the agency.

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	2,411,273	2,411,273	4,822,546	96.84 %	8,646,260	8,646,260	17,292,520	106.07 %
PL Adjustments	79,187	78,434	157,621	3.16 %	(493,943)	(494,928)	(988,871)	(6.07)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$2,490,460	\$2,489,707	\$4,980,167		\$8,152,317	\$8,151,332	\$16,303,649	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

	-----Fiscal 2016-----				-----Fiscal 2017-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance	0.00	6,777	20	1,708	8,505	0.00	6,777	20	1,708	8,505
DP 516 - Correct State Share Health Insurance	0.00	194	1	49	244	0.00	194	1	49	244
DP 525 - Fixed Cost Adjustment	0.00	50,309	644	16,012	66,965	0.00	50,290	647	16,080	67,017
DP 527 - Inflation/Deflation Adjustment	0.00	(20,854)	(264)	(6,621)	(27,739)	0.00	(20,019)	(256)	(6,429)	(26,704)
DP 531 - SITSD Rate Adjustment	0.00	1,628	0	0	1,628	0.00	1,628	0	0	1,628
DP 532 - General Liability Insurance Rate Adjustment	0.00	(641)	0	0	(641)	0.00	(634)	0	0	(634)
DP 550 - Motor Pool Rate Adjustment	0.00	17,425	218	5,535	23,178	0.00	16,726	209	5,313	22,248
DP 100500 - Present Law Adjustment to Move to the 2015 Base	0.00	24,349	(31,400)	(559,032)	(566,083)	0.00	23,472	(31,412)	(559,292)	(567,232)
Grand Total All Present Law Adjustments	0.00	\$79,187	(\$30,781)	(\$542,349)	(\$493,943)	0.00	\$78,434	(\$30,791)	(\$542,571)	(\$494,928)

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

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 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

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

The legislature approved an unspecified present law adjustment as a result of movement to the base of FY 2015.