



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #440

Standard Budget Adjustments (Military Affairs)

[LFB 2015-17 Budget Summary: Page 289, #1]

CURRENT LAW

The Department of Military Affairs has a base budget of \$26,407,400 GPR, \$70,334,500 FED, \$6,743,600 PR, and \$1,180,900 SEG. Each biennium, the budget bill makes a series of routine adjustments to agency base budgets to account for expected changes in continuing costs. One such adjustment provides for the full funding of continuing position salaries and fringe benefits. Another adjustment provides a reduction in funding to account for expected turnover.

GOVERNOR

Provide \$289,500 GPR, \$94,400 PR, and \$368,200 FED annually for standard budget adjustments.

MODIFICATION

Delete \$10,800 GPR, \$42,300 PR, and \$89,200 FED annually from the bill to reflect adjustments in the calculation of full funding of continuing positions salaries and fringe benefits and turnover reduction.

Explanation: The bill calculated these adjustments to DMA's base budget in error. The modification: (a) corrects inadvertent errors made when computing full funding of continuing position salaries and fringe benefits (-\$10,800 GPR, -\$42,300 PR, and -\$89,300 FED annually); and (b) corrects an inadvertent error made when calculating turnover reduction (\$100 FED annually). The modifications apply to the following appropriations: (a) National Guard Operations general program operations (-\$10,800 GPR annually); (b) National Guard Operations program services (-\$42,300 PR annually); and (c) National Guard Operations federal aid appropriation (-\$89,200 FED annually).

Change to Bill	
GPR	- \$21,600
FED	- 178,400
PR	<u>- 84,600</u>
Total	- \$284,600

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