

LEGISLATIVE SERVICES DIVISION								
PG20- MCA State Special Revenue Fund								
2019 Biennium Budget								
Preliminary Budget- As Presented to LC, August, 2016								
Revenues and Expenditures								
	SRF Budget	SRF Budget	GF Budget	GF Budget	SRF Budget	SRF Budget	GF Budget	GF Budget
	FY16	FY17	FY16	FY17	FY18	FY19	FY18	FY19
<b>02800 SRF Revenue Estimate</b>	940,000	10,000			750,000	8,000		
<b>02800 SRF Appropriations</b>	792,622	215,545			792,622	215,545		
<b>Actual Revenue Received:</b>								
7100 MCA (Incl prior yr rev recorded)								
7200 Annotations								
7400 Interim								
7600 Copy Serv/Misc								
Total Revenue								
<b>Actual Expenditures:</b>								
Personal Services, All Staff	225,508	102,742	75,500	75,500	54,407	177,704	310,000	0
PS Reductions (5%, Work Comp Reduc)								
2016-Fixed Costs (Msgr Srv, SWCAP)	5,932	3,863			5,932	3,863		
2041-IT Costs	90,791	70,015			83,014	62,014		
2071-MCA	338,945	38,925			278,195	87,225		
2072-Annos								
2074-INTERIM								
2076-Misc								
Total Expenditures	661,177	215,545	75,500	75,500	421,548	330,806	310,000	0
<b>Biennial Comparison:</b>								
		FY16 & 17				FY18 & 19		
Total Biennium Revenue		950,000				758,000		
Total Biennium SRF Expenditures		876,722				752,354		
Revenue Over(Under)Expenditures		73,278				5,646		

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<b>Personal Services Costs, Hrs Worked, Earned Rev</b>									
Codification 1140209 (Hrs Wk x Rates Paid)	58,848	98,694			65,813	93,620			
Annotations 1140210 (Hrs Wk x Rates Paid)	172,697	38,416			214,500	43,076			
Avg % of Benefits on Hours Worked	x 1.30	x 1.30			x 1.30	x 1.30			
	301,008	178,242			364,407	177,704			
<b>Methodology, Rates</b>									
<b>Method to Estimate Total Personal Services Cost of Hours Worked</b>									
Each biennium's estimate of personal services that would be worked on codification and annos was developed by using an average of									
the cost of hours worked (hours x rates) during the previous three bienniums and projecting forward to the next biennium. By using this									
method, significant market adjustments in May 2008, in combination with statutory increases in October 2007 and 2008, were not									
captured in forward projections for the 2011 biennium. The SRF appropriation requested and authorized was too low to charge the									
cost of all earned revenue to the SRF.									
<b>HOURS REPORTED (from Mgmt Reports)</b>									
	Actuals		Budget		Budget		Budget		
	FY16	FY17			FY18	FY19			
Codification 1140209 Hours Only	2126	3020			2123	3020			
Annotations 1140210 Hours Only	4974	1173			5500	1105			
<b>Average Rate Paid (Mgmt Reports Cost/Hours)</b>									
	Actuals		Budget		Budget		Budget		
	FY16	FY17			FY18	FY19			
Codification 1140209 Calc Rate (Cost/Hours)	27.68	32.68			31.00	31.00			
Annotations 1140210 Calc Rate (Cost/Hours)	34.72	32.75			39.00	39.00			