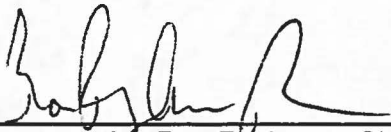


FY 2015, FY 2016, and FY 2017

Legislative Budget (House) Committee

**Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Legislature
Office of the Revisor of Statutes**



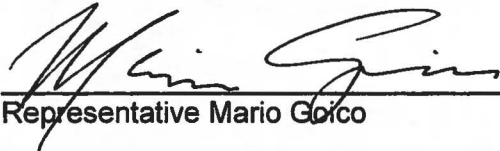
Representative Ron Ryckman, Chair



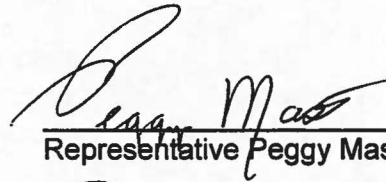
Representative Sharon Schwartz, Vice-Chair



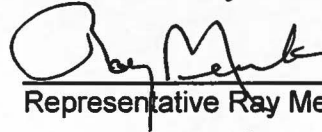
Representative Tom Burroughs, Ranking
Minority Member



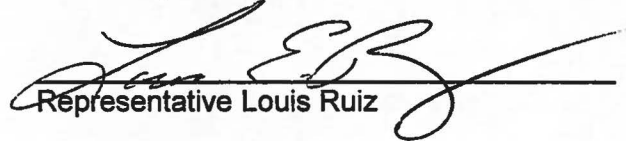
Representative Mario Goico



Representative Peggy Mast



Representative Ray Merrick



Representative Louis Ruiz



Representative Jene Vickrey

THE HISTORY OF THE

REIGN OF KING CHARLES THE FIRST

BY
JAMES CLAYTON
OF THE
MIDDLE TEMPLE
ESQ.

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House Budget Committee Report

Agency: Legislative Coordinating Council

Bill No. H Sub. for SB 4

Bill Sec. 21

Analyst: Scott

Analysis Pg. No. 847

Budget Page No. 134

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 606,402	\$ 549,678	\$ 0
Other Funds	0	0	0
Subtotal	\$ 606,402	\$ 549,678	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 606,402	 \$ 549,678	 \$ 0
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$606,402, including \$3,867,490 from the State General Fund. This is a reduction of \$93,110, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$93,110 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 8.0 FTE positions which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends \$549,678, all from the State General Fund. This is a reduction of \$149,834 below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The Governor is recommending \$149,834 from the State General Fund be lapsed. This also is a State General Fund reduction of \$56,724, or 9.4 percent, below the agency's revised estimate. The recommended reduction was all made in salaries and wages. The Governor recommends 8.0 FTE positions which is the same as the approved number.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Legislative Coordinating Council **Bill No.** HB 2370

Bill Sec. 26

Analyst: Scott

Analysis Pg. No. 847

Budget Page No. 134

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 600,710	\$ 547,345	\$ 0
Other Funds	0	0	0
Subtotal	\$ 600,710	\$ 547,345	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 600,710	 \$ 547,345	 \$ 0
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

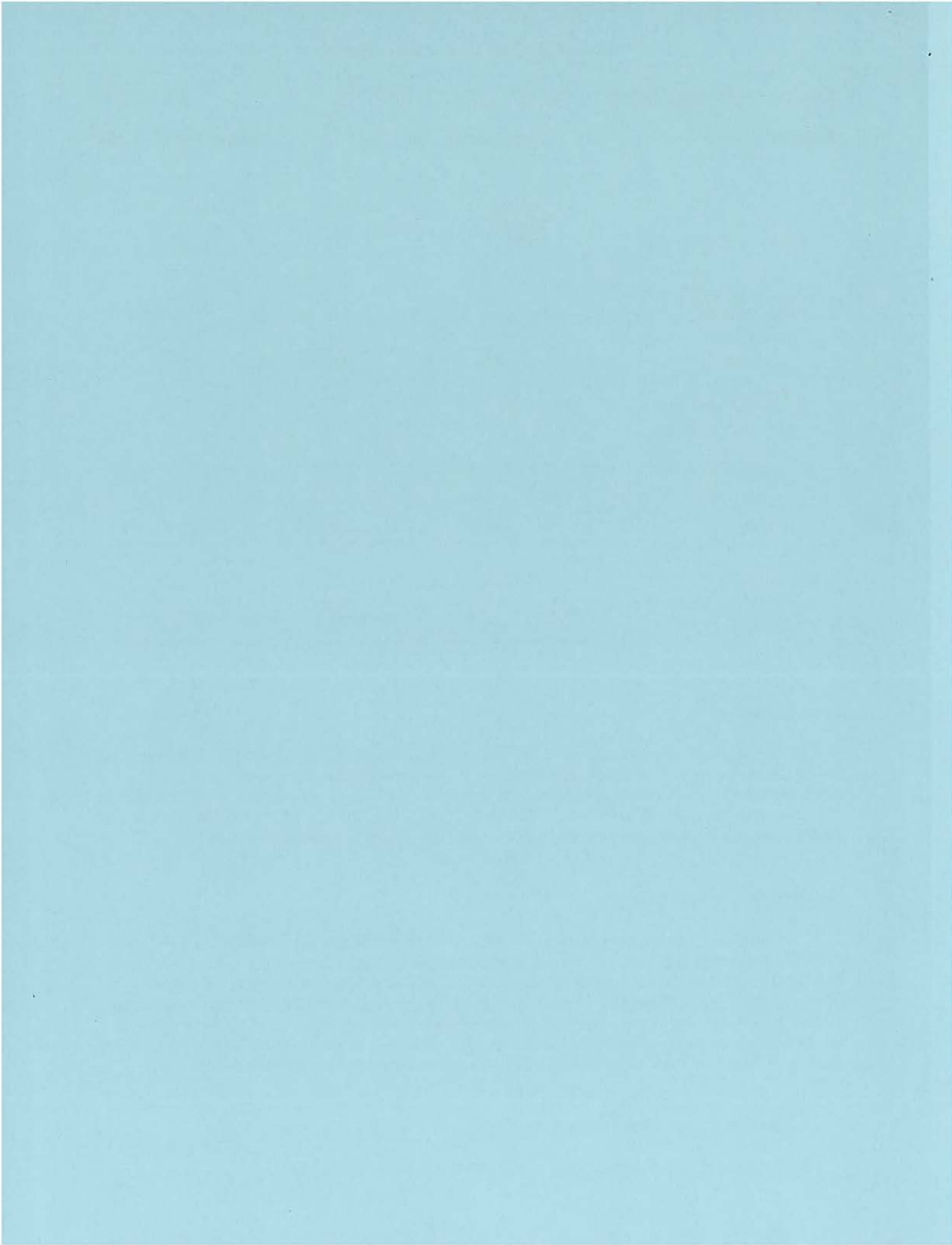
The **agency** requests an operating budget of \$600,710, all from the State General Fund for FY 2016. This is a decrease of \$5,692, or 0.9 percent, below the revised estimate for FY 2015. Included is a decrease in salaries and wages of \$22,053, or 3.7 percent, which is partially offset by an increase in contractual services of \$16,361, or 0.9 percent. The increase in contractual services includes the funding for additional Council meetings for FY 2016.

Governor's Recommendation

The **Governor** recommends \$547,345, all from the State General Fund, for FY 2016. This is a reduction of \$2,333, or 0.4 percent, below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$53,365, or 8.9 percent, below the agency's FY 2016 request. The entire reduction was from salaries and wages. Included in the reduction was \$6,054 for a lower employer contribution rate for state employee health insurance and \$47,311 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 8.4 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.



House Budget Committee Report

Agency: Legislative Coordinating Council Bill No. HB 2370

Bill Sec. 27

Analyst: Scott

Analysis Pg. No. 847

Budget Page No. 134

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 626,714	\$ 551,773	\$ 0
Other Funds	0	0	0
Subtotal	\$ 626,714	\$ 551,773	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 626,714	\$ 551,773	\$ 0
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

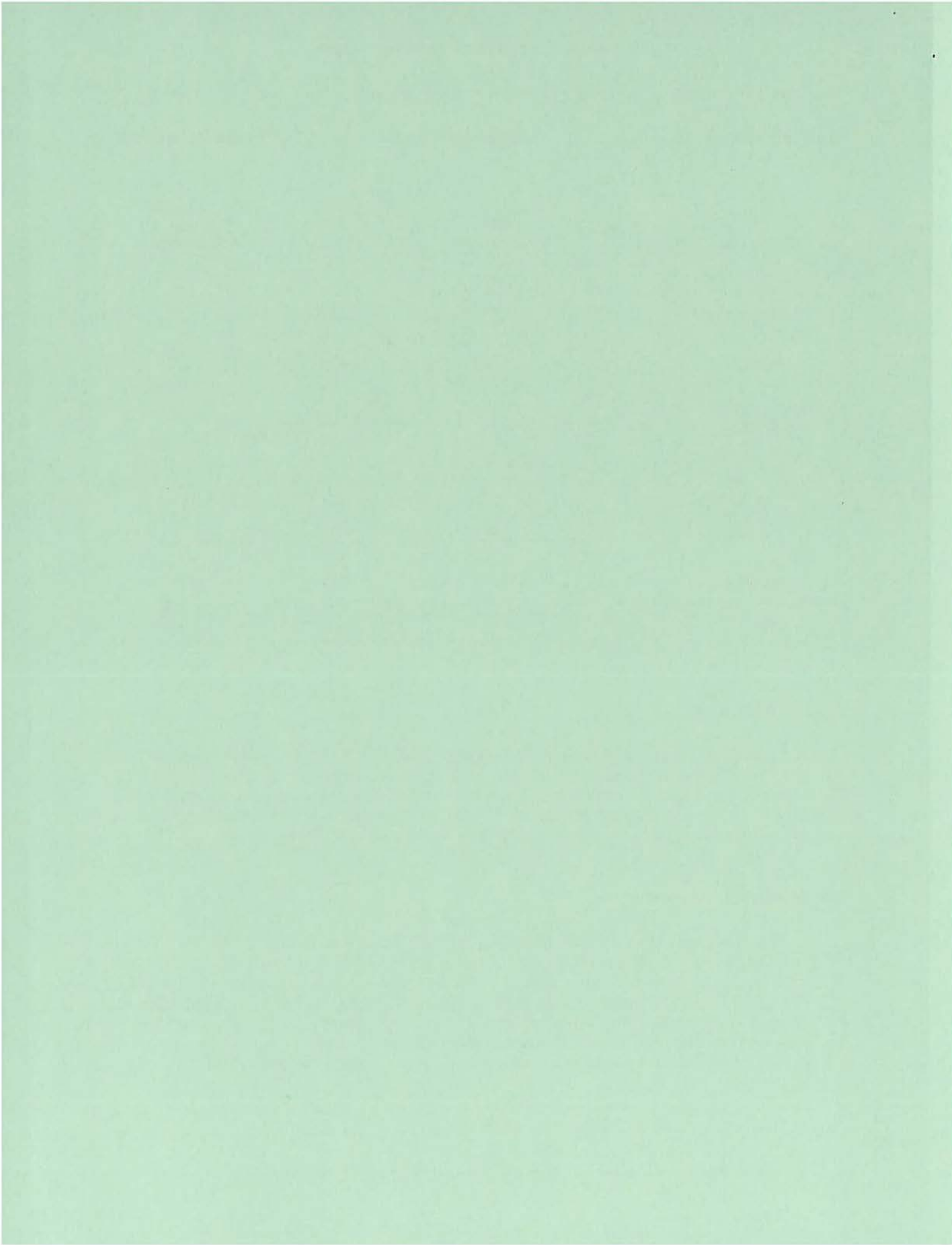
The **agency** requests an operating budget of \$626,714, all from the State General Fund, for FY 2017. This is an increase of \$26,004, or 4.3 percent, above the agency request for FY 2016. Included is a decrease in salaries and wages of \$26,487, or 4.6 percent, which is partially offset by a decrease in contractual services of \$483, or 1.6 percent. The increase in salaries and wages includes the funding for 27th payroll period that occurs in FY 2017.

Governor's Recommendation

The **Governor** recommends \$551,773, all from the State General Fund, for FY 2017. This is an increase of \$4,428, or 0.8 percent, above the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$74,947, or 12.0 percent, below the agency's FY 2016 request. The entire reduction was from salaries and wages. Included in the reduction was \$6,175 for a lower employer contribution rate for state employee health insurance and \$68,766 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 11.6 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.



House Budget Committee Report

Agency: Legislative Division of Post Audit **Bill No.** H. Sub. for SB 4

Bill Sec. 23

Analyst: Scott

Analysis Pg. No. 911

Budget Page No. 140

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,532,822	\$ 2,383,764	\$ 9,949
Other Funds	0	0	0
Subtotal	\$ 2,532,822	\$ 2,383,764	\$ 9,949
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 2,532,822</u>	 <u>\$ 2,383,764</u>	 <u>\$ 9,949</u>
 FTE positions	 25.0	 25.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>25.0</u>	<u>25.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates \$2,532,822, all from the State General Fund, for its FY 2015 revised budget estimate. This is a reduction of \$166,611, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$166,611 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 25.0 FTE positions which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends \$2,383,764, all from the State General Fund. This is a reduction of \$315,669, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The Governor is recommending \$315,669 from the State General Fund be lapsed. This also is a State General Fund reduction of \$149,058, or 5.9 percent, below the agency's revised estimate. The recommended reduction was all made in salaries and wages. The Governor recommends 25.0 FTE positions which is the same as the approved number.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$9,949, all from the State General Fund, to correct an inadvertent omission in the Governor's recommendation.

House Budget Committee Report

Agency: Legislative Division of Post Audit **Bill No.** HB 2370

Bill Sec. 30

Analyst: Scott

Analysis Pg. No. 911

Budget Page No. 140

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 2,451,311	\$ 2,381,916	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,451,311	\$ 2,381,916	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,451,311	 \$ 2,381,916	 \$ 0
 FTE positions	 25.0	 25.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	25.0	0.0

Agency Request

The **agency** requests an operating budget of \$2,451,311, all from the State General Fund, for FY 2016. This is a decrease of \$81,511, or 3.2 percent, all from the State General Fund, below the agency's revised estimate. The request includes an increase in salaries and wages of \$25,589 mainly in agency contributions to the public employee retirement system. This is offset by a reduction of \$97,000 in contractual services. The primary decrease was for in fees for professional services for contracted audits that was budgeted in FY 2015 and was reduced in the submitted request for FY 2016.

Governor's Recommendation

The **Governor** recommends \$2,401,604, all from the State General Fund, for FY 2017. This is an increase of \$19,688 or 0.8 percent, all from the State General Fund above the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$77,814, or 3.1 percent, below the agency's FY 2017 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$31,733 for a lower employer contribution rate for state employee health insurance and \$59,376 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 2.6 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add language to exempt this agency from the payment of the monumental building surcharge to the Department of Administration. The agency testified that this is the only Legislative Branch agency that pays the surcharge.

House Budget Committee Report

Agency: Legislative Division of Post Audit **Bill No.** HB 2370

Bill Sec. 31

Analyst: Scott

Analysis Pg. No. 911

Budget Page No. 140

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,479,418	\$ 2,401,604	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,479,418	\$ 2,401,604	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 2,479,418</u>	 <u>\$ 2,401,604</u>	 <u>\$ 0</u>
 FTE positions	 25.0	 25.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>25.0</u>	<u>25.0</u>	<u>0.0</u>

Agency Request

The **agency** requests an operating budget of \$2,479,418, all from the State General Fund. This is an all funds and State General Fund increase of \$28,107, or 1.1 percent, above the amount included in the agency's FY 2016 request. The increase primarily funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017.

Governor's Recommendation

The **Governor** recommends \$2,401,604, all from the State General Fund, for FY 2017. This is an increase of \$19,688 or 0.8 percent, all from the State General Fund above the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$77,814, or 3.1 percent, below the agency's FY 2017 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$31,733 for a lower employer contribution rate for state employee health insurance and \$59,376 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 2.6 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add language to exempt this agency from the payment of the monumental building surcharge to the Department of Administration. The agency testified that this is the only Legislative Branch agency that pays the surcharge.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** H. Sub. for SB 4

Bill Sec. 21

Analyst: Scott

Analysis Pg. No. 879

Budget Page No. 138

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,867,490	\$ 3,642,231	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 3,879,490	\$ 3,654,231	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,879,490	 \$ 3,654,231	 \$ 0
 FTE positions	 40.0	 40.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$3,879,490, including \$3,867,490 from the State General Fund. This is a reduction of \$301,825, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$301,825 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 40.0 FTE positions which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends \$3,654,231, including \$3,642,231 from the State General Fund. This is a reduction of \$527,084, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The Governor is recommending \$527,084 from the State General Fund be lapsed. This also is a State General Fund reduction of \$225,259, or 5.8 percent, below the agency's revised estimate. The recommended reduction was all made in salaries and wages. The Governor recommends 40.0 FTE positions which is the same as the approved number.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB 2370

Bill Sec. 26

Analyst: Scott

Analysis Pg. No. 879

Budget Page No. 138

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,860,584	\$ 3,631,586	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 3,872,584	\$ 3,643,586	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,872,584	\$ 3,643,586	\$ 0
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

Agency Request

The **agency** requests an operating budget of \$3,872,584, including \$3,860,584 from the State General Fund, for FY 2016. This is a decrease of \$6,906, or 0.2 percent, all from the State General Fund, below the agency's revised estimate. The request includes an increase in salaries and wages of \$42,182 mainly in agency contributions to the public employee retirement system. This is offset by a reduction of \$49,088 in contractual services. The primary decrease was for staff training and professional development that was budgeted in FY 2015 and was reduced in the submitted request for FY 2016.

Governor's Recommendation

The **Governor** recommends \$3,643,586, including \$3,631,586 from the State General Fund, for FY 2016. This is a reduction of \$10,645, or 0.3 percent, all from the State General Fund below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$228,988, or 5.9 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$31,402 for a lower employer contribution rate for state employee health insurance and \$197,596 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 5.4 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB 2370

Bill Sec. 27

Analyst: Scott

Analysis Pg. No. 879

Budget Page No. 138

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,938,786	\$ 3,666,679	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 3,950,786	\$ 3,678,679	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,950,786	 \$ 3,678,679	 \$ 0
 FTE positions	 40.0	 40.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

Agency Request

The **agency** requests an operating budget of \$3,950,786, including \$3,938,786 from the State General Fund. This is an all funds and State General Fund increase of \$78,202, or 2.0 percent, above the amount included in the agency's FY 2016 request. The increase funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017, which is partially offset by a reduction due to an anticipated retirement. All other operating expenditures increase by approximately 2.0 percent.

Governor's Recommendation

The **Governor** recommends \$3,678,679, including \$3,666,679 from the State General Fund, for FY 2017. This is an increase of \$35,093, or 1.0 percent, all from the State General Fund above the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$272,107, or 6.9 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$31,733 for a lower employer contribution rate for state employee health insurance and \$240,374 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 6.4 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Legislature

Bill No. H. Sub. for SB 4

Bill Sec. 22

Analyst: Scott

Analysis Pg. No. 863

Budget Page No. 136

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 18,399,857	\$ 17,641,548	\$
Other Funds	105,810	105,810	
Subtotal	\$ 18,505,667	\$ 17,747,358	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$
Other Funds	0	0	
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 18,505,667	\$ 17,747,358	\$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$18,505,667, including \$18,399,857 from the State General Fund. This is an all funds reduction of \$68,430, including \$967,633 from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$502,369 from the State General Fund be reappropriated from FY 2015 to FY 2016 to help with funding the agency request for FY 2016. Of the \$1.2 million reappropriation to FY 2015, the Legislature is lapsing \$465,264 to assist in closing the current year budget deficit.

Included in the revised request is an increase in salaries and wages for office assistants and committee assistants. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$129 per day, based on the latest federal reimbursement rates available at the time of the budget submission. Also included is \$780,000 in contracted support services to enhance and maintain the legislative computer system (KLISS). This contract amount has been reduced as the agency moves from contract support and development to providing those services internally. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends \$17,747,358, including \$17,641,548 from the State General Fund. This is an all funds reduction of \$1,794,372, including \$1,725,942 from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The Governor is recommending \$1,794,372 from the State General Fund be lapsed. This also is a State General Fund reduction of \$758,308, or 4.1 percent, below the agency's revised estimate. The recommended reduction was all made in salaries and wages. The Governor recommends 48.0 FTE positions which is the same as the approved number.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Legislature

Bill No. HB 2370

Bill Sec. 27

Analyst: Scott

Analysis Pg. No. 863

Budget Page No. 136

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 18,409,610	\$ 17,620,691	\$ 0
Other Funds	73,600	73,600	0
Subtotal	\$ 18,483,210	\$ 17,694,291	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 18,483,210	\$ 17,694,291	\$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests an operating budget of \$18,483,210, including \$18,409,610 from the State General Fund, which is a decrease of \$22,457, or 0.1 percent, below the agency's revised estimate for FY 2015. Reductions primarily in contractual services (\$44,021) and capital outlay (\$27,203) are partially offset by increases in salaries and wages (\$52,044). Salary increases are mainly reflected in computer services. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$129 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The agency request includes 48 FTE positions, the same as FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$17,694,291, including \$17,620,691 from the State General Fund, for FY 2016. This is an all funds reduction of \$53,067, or 0.3 percent, and a State General Fund reduction of \$20,857, or 0.1 percent, below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$788,919, or 4.3 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$135,810 for a lower employer contribution rate for state employee health insurance and \$653,109 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 5.7 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following addition.

1. Add language that the Legislature procure professional consulting services to assist in a review and evaluation of state government, examining agency core functions, procedures, and efficiencies. This effort would provide the Legislature with direction on finding efficiencies through the potential consolidation of agencies and functions resulting overall reductions in expenditures. This review will cover all departments, agencies, divisions, and services. The Budget Committee recommends to the Legislative Coordinating Council that this topic be assigned to the Legislative Budget Committee as an interim study topic. The scope of the efficiency study will be prepared with recommendations made by the interim committee. A report will be given to the 2016 Legislature. The Budget Committee also directs Legislative Research staff to do a cost analysis on hiring professional consulting services and report back to the full Appropriations Committee prior to finalizing the Mega appropriations bill.

House Budget Committee Report

Agency: Legislature

Bill No. HB 2370

Bill Sec. 28

Analyst: Scott

Analysis Pg. No. 863

Budget Page No. 136

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 18,679,275	\$ 17,532,620	\$ 0
Other Funds	71,600	71,600	0
Subtotal	\$ 18,750,875	\$ 17,604,220	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 18,750,875	 \$ 17,604,220	 \$ 0
 FTE positions	 48.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency's** revised estimate is \$17,694,291, including \$17,620,691 from the State General Fund, for FY 2016. This is an all funds reduction of \$53,067, or 0.3 percent, and a State General Fund reduction of \$20,857, or 0.1 percent, below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$788,919, or 4.3 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$135,810 for the Governor's recommended reduction for employer contributions for state employee health insurance and \$653,109 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 5.7 percent. The agency did not include a shrinkage rate in its submitted budget request.

Governor's Recommendation

The **Governor** recommends \$17,604,220, including \$17,532,620 from the State General Fund, for FY 2017. This is a decrease of \$90,071, or 0.5 percent, and a State General Fund decrease of \$88,071, or 0.5 percent, below the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$1,146,655, or 6.1 percent, below the agency's FY 2017 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$138,527 for a lower employer contribution rate for state employee health insurance and \$1,008,128 for increased salaries and wages shrinkage rate. This would create a

shrinkage rate of 8.6 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following addition.

1. Add language that the Legislature procure professional consulting services to assist in a review and evaluation of state government, examining agency core functions, procedures, and efficiencies. This effort would provide the Legislature with direction on finding efficiencies through the potential consolidation of agencies and functions resulting overall reductions in expenditures. This review will cover all departments, agencies, divisions, and services. The Budget Committee recommends to the Legislative Coordinating Council that this topic be assigned to the Legislative Budget Committee as an interim study topic. The scope of the efficiency study will be prepared with recommendations made by the interim committee. A report will be given to the 2016 Legislature. The Budget Committee also directs Legislative Research staff to do a cost analysis on hiring professional consulting services and report back to the full Appropriations Committee prior to finalizing the Mega appropriations bill.

House Budget Committee Report

Agency: Office of the Revisor of Statutes

Bill No. H. Sub. for SB 4

Bill Sec. 21

Analyst: Scott

Analysis Pg. No. 895

Budget Page No. 142

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,405,213	\$ 3,100,292	\$ 0
Other Funds	0	0	0
Subtotal	\$ 3,405,213	\$ 3,100,292	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 3,405,213</u>	 <u>\$ 3,100,292</u>	 <u>\$ 0</u>
 FTE positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>31.5</u>	<u>31.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised estimate of \$3,405,213, all from the State General Fund. This is a reduction of \$57,318, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting \$57,318 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends \$3,100,292, all from the State General Fund. This is a reduction of \$362,239, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The Governor is recommending \$362,239 from the State General Fund be lapsed. This also is a State General Fund reduction of \$304,921, or 9.0 percent, below the agency's revised estimate. The recommended reduction was all made in salaries and wages. The Governor recommends 31.5 FTE positions which is the same as the approved number.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Office of the Revisor of Statutes **Bill No.** HB 2370

Bill Sec. 26

Analyst: Scott

Analysis Pg. No. 895

Budget Page No. 142

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,307,892	\$ 3,089,560	\$ 0
Other Funds	0	0	0
Subtotal	\$ 3,307,892	\$ 3,089,560	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,307,892	 \$ 3,089,560	 \$ 0
 FTE positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests an operating budget of \$3,307,892, all from the State General Fund, for FY 2016. This is a decrease of \$97,321, or 2.9 percent, all from the State General Fund, below the agency's revised estimate. The request includes a decrease in salaries and wages of \$37,321 mainly in revised staffing patterns. Contractual services decrease by \$60,914, or 8.3 percent, primarily in printing and other fees. This is partially offset by an increase of \$914 in capital outlay.

Governor's Recommendation

The **Governor** recommends \$3,089,560, all from the State General Fund, for FY 2016. This is a reduction of \$10,732, or 0.3 percent, all from the State General Fund below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$218,332, or 6.6 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$24,314 for a lower employer contribution rate for state employee health insurance and \$194,018 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 7.4 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Office of the Revisor of Statutes

Bill No. HB 2370

Bill Sec. 27

Analyst: Scott

Analysis Pg. No. 895

Budget Page No. 142

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,398,113	\$ 3,111,655	\$ 0
Other Funds	0	0	0
Subtotal	\$ 3,398,113	\$ 3,111,655	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,398,113	 \$ 3,111,655	 \$ 0
 FTE positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests an operating budget of \$3,398,113, all from the State General Fund. This is an all funds and State General Fund increase of \$90,221, or 2.7 percent, above the amount included in the agency's FY 2016 request. The increase funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017.

Governor's Recommendation

The **Governor** recommends \$3,089,560, all from the State General Fund, for FY 2016. This is a reduction of \$10,732, or 0.3 percent, all from the State General Fund below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$218,332, or 6.6 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$24,314 for a lower employer contribution rate for state employee health insurance and \$194,018 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 7.4 percent. The agency did not include a shrinkage rate in its submitted budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

