


SENATE SUBCOMMITTEE REPORTS ON HOUSE BILL NO. 2395  
SUPPLEMENTAL APPROPRIATIONS BILL

AND

HOUSE BILL NO. 2126 -- FY 1988 APPROPRIATIONS

Sections Pertaining to:

Legislative Agencies

  
\_\_\_\_\_  
Senator August Bogina  
Subcommittee Chairperson

  
\_\_\_\_\_  
Senator Robert Talkington

  
\_\_\_\_\_  
Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Legislature

Bill No. 2395

Bill Sec. 7

Analyst: Ahrens

Analysis Pg. No. 7

Budget Pg. No. 1-41

<u>Expenditure Summary</u>	<u>FY 1987 Req. Supp. Approp.</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
Legislature	\$ 588,512	\$ 588,512	\$ --

Agency Request/Governor's Recommendation

The revised FY 1987 budget estimate for the Legislature is \$588,512 above the amount authorized by the 1986 Legislature, including the reappropriated amount which was \$97,500 below the level anticipated. Included in the revised estimate for FY 1987 is \$422,886 to finance increases in the legislative subsistence allowance which have occurred and for which no financing has been provided, \$33,887 for postage, and a net of \$34,239 for other items of expenditure (including a reduction of \$548 for salaries and wages).

The Governor recommends expenditures of \$7,113,069 for FY 1987, or \$257,727 less than the revised agency estimate. This \$256,727, 3.8 percent of appropriations made by the 1986 Legislature, was lapsed by H.B. 2049. The Governor concurred with reductions proposed by the LCC in response to the Governor's request for budget reductions totaling \$257,727. Reductions include \$68,805 of salaries and wages, \$111,229 of contractual services, and \$77,693 of capital outlay. The salary and wage and contractual services reductions include \$101,970 for per diem and subsistence allowances which would come about through legislation proposed by the LCC to reduce both the per diem and subsistence allowance by \$3 per day for the last six months of FY 1987.

In addition to the lapses reflected in the Governor's recommendation for FY 1987, H.B. 2049 was amended to lapse an additional \$1,389.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for the FY 1987 revised budget of the Legislature, as further adjusted by H.B. 2049.

House Committee Recommendation

The House Committee concurs with the Subcommittee's recommendation.

House Committee of the Whole Recommendation

The House Committee of the Whole concurred with the Committee recommendation.

<u>Expenditure Summary</u>	<u>House Adj. FY 87</u>	<u>House Rec. FY 87</u>	<u>Senate Subcommittee Adjustments</u>
Legislature	\$ --	\$ 288,512	\$ 25,500

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation with the following adjustment:

1. Add \$25,500 for the House version of S.B. 47 which reduces legislators' per diem by \$4.50 rather than the \$6 per day reduction contained in the Senate version of the bill.

428.87

SUBCOMMITTEE REPORT

Agency: Commission on Interstate  
Cooperation

Bill No. 2395

Bill Sec. New

Analyst: Ahrens

Analysis Pg. No. 1

Budget Pg. No. 1-31

<u>Expenditure Summary</u>	<u>FY 1987 Req. Supp. Approp.</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
Commission on Inter- State Cooperation	\$       --	\$       --	\$       5,000

Agency Request/Governor's Recommendation

The revised budget estimate of the Commission on Interstate Cooperation for FY 1987 totals \$144,119, which is the amount authorized by the 1986 Legislature including the reappropriations from FY 1986. The Governor recommends \$138,642 of expenditures which reflects the lapse by H.B. 2049 of \$5,477, or 3.8 percent, of the amount authorized. The lapse reduces estimated expenditures for per diem compensation and travel.

Senate Subcommittee Recommendation

The Subcommittee learned that the Commission has an encumbered balance of \$30 and recommends restoration of \$5,000 so that it can continue to function in the current year.

333.87

SUBCOMMITTEE REPORT

Agency: Legislature and Related Agencies    Bill No. 2126    Bill Sec. All  
 Analyst: Ahrens    Analysis Pg. No. 1    Budget Pg. No. 1-31

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>House Subcommittee Adjustments</u>
State Operations - All Funds:			
Commission on Interstate Cooperation	\$ 170,040	\$ 170,040	\$ (15,941)
Legislative Coordinating Council:			
Council Expenses	245,543	245,543	--
Legislative Research Department	1,460,076	1,460,076	--
Revisor of Statutes	1,741,186	1,741,186	4,082
Educational Planning Committee	61,579	61,579	--
Legislature	7,423,849	7,423,849	--
Division of Post Audit	1,312,983	1,312,983	(47,700)
TOTAL	<u>\$12,415,256</u>	<u>\$12,415,256</u>	<u>\$ (59,559)</u>
State Operations:			
State General Fund	<u>\$12,346,517</u>	<u>\$12,346,517</u>	<u>\$ (51,534)</u>
FTE Positions	114.5	114.5	--

Agency Requests/Governor's Recommendations

The combined FY 1988 budget requests for the Legislature and related agencies total \$12,415,256. As directed by the Legislative Coordinating Council, the FY 1988 requests do not include any amounts for changes in salary rates but do include step increases for those employees who are paid in accordance with the state pay plan. One additional position is requested, a new Assistant Revisor of Statutes.

The Governor concurs with the FY 1988 budget requests for the Legislature and its related agencies. This concurrence includes an assumption that a 16 percent increase in the projected rate for health insurance, announced subsequent to submission of agency budget requests, can be absorbed.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following adjustments.

1. The Subcommittee recommends the deletion of the requested travel and subsistence increase of \$15,941 included in the budget for the Commission on Interstate Cooperation. This reduction would leave \$30,459 for travel and subsistence, or 7 percent more than was spent in FY 1986.
2. The Subcommittee generally concurs with the assumption that the projected increase in the health insurance rate for FY 1988, estimated to total \$40,689, can be absorbed. However, the Subcommittee recommends that an exception be made for the Revisors Office because a revised estimate of printing costs would exhaust the printing contingency customarily included in that budget. Therefore, the Subcommittee recommends the addition of \$4,082 to the budget of the Revisor's Office for health insurance premiums.
3. The Subcommittee concurs with the request of the Chairman of the Legislative Post Audit Committee that the Division's budget request for contracted financial audits be reduced by \$47,700 (\$39,675 General Fund, \$8,025 Federal Audit Services fund).

House Committee Recommendation

The House Committee concurred with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurred with the recommendations of the Committee.

<u>Expenditure Summary</u>	<u>House Adjustments FY 88</u>	<u>House Rec. FY 88</u>	<u>Senate Subcommittee Adjustments</u>
State Operations -- All Funds:			
Commission on Interstate Cooperation	\$ (15,941)	\$ 154,099	\$ 5,941
Legislative Coordinating Council:			
Council Expenses	--	245,543	1,831
Legislative Research Dept.	--	1,460,076	--
Revisor of Statutes Office	4,082	1,745,268	--
Educational Planning Committee	--	61,579	--
Legislature	--	7,423,849	--
Division of Post Audit	(47,700)	1,265,283	--
TOTAL	<u>\$ (59,559)</u>	<u>\$12,355,697</u>	<u>\$ 7,772</u>

<u>Expenditure Summary</u>	<u>House Adjustments FY 88</u>	<u>House Rec. FY 88</u>	<u>Senate Subcommittee Adjustments</u>
State Operations: State General Fund	<u>\$ (51,534)</u>	<u>\$12,294,983</u>	<u>\$ 7,772</u>
FTE Positions	--	114.5	--

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations with the following adjustments.

1. Restore \$5,941 of the \$15,941 deleted for travel and subsistence expenditures of the Commission on Interstate Cooperation.
2. Add \$1,831 for increased health insurance premiums for the staff of the Legislature Administrative Services Division.

428.88