

Senate Subcommittee 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	Senate Subcommittee 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	\$ 2,532,822	\$ 2,383,764	\$ 9,949
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 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.

Senate Subcommittee Recommendation

The **Subcommittee** 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.

Senate Subcommittee Report

Agency: Legislative Division of Post Audit **Bill No.** 237

Bill Sec. 30

Analyst: Scott

Analysis Pg. No. 911

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
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.

Senate Subcommittee Recommendation

The **Subcommittee** 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.

Senate Subcommittee Report

Agency: Legislative Division of Post Audit **Bill No.** 237

Bill Sec. 31

Analyst: Scott

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee 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	 \$ 2,479,418	 \$ 2,401,604	 \$ 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 \$2,479,418, 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.

Senate Subcommittee Recommendation

The **Subcommittee** 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.