

## Senate Subcommittee 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	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 606,402	\$ 549,678	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 606,402</u>	<u>\$ 549,678</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 606,402</u></u>	<u><u>\$ 549,678</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

### 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.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Legislative Coordinating Council      **Bill No.** 237

**Bill Sec.** 26

**Analyst:** Scott

**Analysis Pg. No.** 847

**Budget Page No.** 134

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

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Legislative Coordinating Council      **Bill No.** 237

**Bill Sec.** 27

**Analyst:** Scott

**Analysis Pg. No.** 847

**Budget Page No.** 134

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee 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.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.