

## Senate Subcommittee 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	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,867,490	\$ 3,642,231	\$ 0
Other Funds	12,000	12,000	0
Subtotal	<u>\$ 3,879,490</u>	<u>\$ 3,654,231</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>\$ 3,879,490</u></u>	<u><u>\$ 3,654,231</u></u>	<u><u>\$ 0</u></u>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>0.0</u></u>

### 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.

**Senate Subcommittee Recommendation**

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

1. The Subcommittee heard testimony that the agency is eliminating travel and training expenditures due to reduced resources available and request a report on travel and training expenditures prior to Omnibus.

## Senate Subcommittee Report

**Agency:** Legislative Research Department    **Bill No.** 237

**Bill Sec.** 26

**Analyst:** Scott

**Analysis Pg. No.** 879

**Budget Page No.** 138

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
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
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,872,584</b>	<b>\$ 3,643,586</b>	<b>\$ 0</b>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

### 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.

**Senate Subcommittee Recommendation**

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

## Senate Subcommittee Report

**Agency:** Legislative Research Department    **Bill No.** 237

**Bill Sec.** 27

**Analyst:** Scott

**Analysis Pg. No.** 879

**Budget Page No.** 138

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
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
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,950,786</b>	<b>\$ 3,678,679</b>	<b>\$ 0</b>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

### 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.

**Senate Subcommittee Recommendation**

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