Senate Subcommittee Report

Agency: Legislature **Bill No.** H. Sub. for SB 4 **Bill Sec.** 22

Analyst: Scott **Analysis Pg. No.** 863 **Budget Page No.** 136

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 18,399,857	$ 17,641,548	$ 0
Other Funds	105,810	105,810	0
Subtotal	$ 18,505,667	$ 17,747,358	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	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.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Legislature **Bill No.** 237 **Bill Sec.** 28

Analyst: Scott **Analysis Pg. No.** 863 **Budget Page No.** 136

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Legislature **Bill No.** 237 **Bill Sec.** 29

Analyst: Scott **Analysis Pg. No.** 863 **Budget Page No.** 136

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

Senate Subcommittee Recommendation

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