Senate Subcommittee Report

Agency: Office of the Revisor of Statutes **Bill No.** H. Sub for SB 4 **Bill Sec.** 21

Analyst: Scott **Analysis Pg. No.** 895 **Budget Page No.** 142

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 3,405,213	$ 3,100,292	$ 0
Other Funds	0	0	0
Subtotal	$ 3,405,213	$ 3,100,292	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ - 0	$ 0	$ 0
TOTAL	$ 3,405,213	$ 3,100,292	$ 0
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Estimate

The **agency** requests a revised estimate of $3,405,213, all from the State General Fund. This is a reduction of $57,318, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The agency is requesting $57,318 from the State General Fund be lapsed, or returned to the State General Fund. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

Governor's Recommendation

The **Governor** recommends $3,100,292, all from the State General Fund. This is a reduction of $362,239, all from the State General Fund, below the amount approved by the 2014 Legislature for FY 2015, after all adjustments. The Governor is recommending $362,239 from the State General Fund be lapsed. This also is a State General Fund reduction of $304,921, or 9.0 percent, below the agency's revised estimate. The recommended reduction was all made in salaries and wages. The Governor recommends 31.5 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: Office of the Revisor of Statutes **Bill No.** 237 **Bill Sec.** 26

Analyst: Scott **Analysis Pg. No.** 895 **Budget Page No.** 142

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 3,307,892	$ 3,089,560	$ 0
Other Funds	0	0	0
Subtotal	$ 3,307,892	$ 3,089,560	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 3,307,892	$ 3,089,560	$ 0
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests an operating budget of $3,307,892, all from the State General Fund, for FY 2016. This is a decrease of $97,321, or 2.9 percent, all from the State General Fund, below the agency's revised estimate. The request includes a decrease in salaries and wages of $37,321 mainly in revised staffing patterns. Contractual services decrease by $60,914, or 8.3 percent, primarily in printing and other fees. This is partially offset by an increase of $914 in capital outlay.

Governor's Recommendation

The **Governor** recommends $3,089,560, all from the State General Fund, for FY 2016. This is a reduction of $10,732, 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 $218,332, or 6.6 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was $24,314 for a lower employer contribution rate for state employee health insurance and $194,018 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 7.4 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: Office of the Revisor of Statutes **Bill No.** 237 **Bill Sec.** 27

Analyst: Scott **Analysis Pg. No.** 895 **Budget Page No.** 142

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 3,398,113	$ 3,111,655	$ 0
Other Funds	0	0	0
Subtotal	$ 3,398,113	$ 3,111,655	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 3,398,113	$ 3,111,655	$ 0
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests an operating budget of $3,398,113, all from the State General Fund. This is an all funds and State General Fund increase of $90,221, or 2.7 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.

Governor's Recommendation

The **Governor** recommends $3,089,560, all from the State General Fund, for FY 2016. This is a reduction of $10,732, 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 $218,332, or 6.6 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was $24,314 for a lower employer contribution rate for state employee health insurance and $194,018 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 7.4 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.