

Senate Subcommittee Report

Agency: Legislative Research Department **Bill No.** H. Sub. for SB 4

Bill Sec. 21

Analyst: Scott

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Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,867,490	\$ 3,642,231	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 3,879,490	\$ 3,654,231	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,879,490	\$ 3,654,231	\$ 0
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

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.