

Senate Subcommittee Report

Agency: Legislature

Bill No. H. Sub. for SB 4

Bill Sec. 22

Analyst: Scott

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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	<u>\$ 18,505,667</u>	<u>\$ 17,747,358</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,505,667</u></u>	<u><u>\$ 17,747,358</u></u>	<u><u>\$ 0</u></u>
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

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.