

## 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
Operating Expenditures:			
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
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,872,584	\$ 3,643,586	\$ 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 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.