

Senate Subcommittee Report

Agency: Legislative Coordinating Council **Bill No.** 237

Bill Sec. 26

Analyst: Scott

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 600,710	\$ 547,345	\$ 0
Other Funds	0	0	0
Subtotal	\$ 600,710	\$ 547,345	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 600,710	\$ 547,345	\$ 0
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests an operating budget of \$600,710, all from the State General Fund for FY 2016. This is a decrease of \$5,692, or 0.9 percent, below the revised estimate for FY 2015. Included is a decrease in salaries and wages of \$22,053, or 3.7 percent, which is partially offset by an increase in contractual services of \$16,361, or 0.9 percent. The increase in contractual services includes the funding for additional Council meetings for FY 2016.

Governor's Recommendation

The **Governor** recommends \$547,345, all from the State General Fund, for FY 2016. This is a reduction of \$2,333, or 0.4 percent, below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$53,365, or 8.9 percent, below the agency's FY 2016 request. The entire reduction was from salaries and wages. Included in the reduction was \$6,054 for a lower employer contribution rate for state employee health insurance and \$47,311 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 8.4 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.