

Senate Subcommittee Report

Agency: Legislature

Bill No. 237

Bill Sec. 28

Analyst: Scott

Analysis Pg. No. 863

Budget Page No. 136

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 18,409,610	\$ 17,620,691	\$ 0
Other Funds	73,600	73,600	0
Subtotal	<u>\$ 18,483,210</u>	<u>\$ 17,694,291</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>\$ 18,483,210</u></u>	 <u><u>\$ 17,694,291</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 Request

The **agency** requests an operating budget of \$18,483,210, including \$18,409,610 from the State General Fund, which is a decrease of \$22,457, or 0.1 percent, below the agency's revised estimate for FY 2015. Reductions primarily in contractual services (\$44,021) and capital outlay (\$27,203) are partially offset by increases in salaries and wages (\$52,044). Salary increases are mainly reflected in computer services. 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. The agency request includes 48 FTE positions, the same as FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$17,694,291, including \$17,620,691 from the State General Fund, for FY 2016. This is an all funds reduction of \$53,067, or 0.3 percent, and a State General Fund reduction of \$20,857, or 0.1 percent, below the FY 2015 Governor's Recommendation. This also is a State General Fund reduction of \$788,919, or 4.3 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$135,810 for a lower employer contribution rate for state employee health insurance and \$653,109 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 5.7 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.