

Senate Subcommittee Report

Agency: Legislative Research Department **Bill No.** 237

Bill Sec. 27

Analyst: Scott

Analysis Pg. No. 879

Budget Page No. 138

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,938,786	\$ 3,666,679	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 3,950,786	\$ 3,678,679	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,950,786	\$ 3,678,679	\$ 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 \$3,950,786, including \$3,938,786 from the State General Fund. This is an all funds and State General Fund increase of \$78,202, or 2.0 percent, above the amount included in the agency's FY 2016 request. The increase funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017, which is partially offset by a reduction due to an anticipated retirement. All other operating expenditures increase by approximately 2.0 percent.

Governor's Recommendation

The **Governor** recommends \$3,678,679, including \$3,666,679 from the State General Fund, for FY 2017. This is an increase of \$35,093, or 1.0 percent, all from the State General Fund above the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$272,107, or 6.9 percent, below the agency's FY 2016 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$31,733 for a lower employer contribution rate for state employee health insurance and \$240,374 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 6.4 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.