

Senate Subcommittee Report

Agency: Legislature

Bill No. 237

Bill Sec. 29

Analyst: Scott

Analysis Pg. No. 863

Budget Page No. 136

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 18,679,275	\$ 17,532,620	\$ 0
Other Funds	71,600	71,600	0
Subtotal	\$ 18,750,875	\$ 17,604,220	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 18,750,875	 \$ 17,604,220	 \$ 0
 FTE positions	 48.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency's** revised estimate is \$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 the Governor's recommended reduction for employer contributions 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.

Governor's Recommendation

The **Governor** recommends \$17,604,220, including \$17,532,620 from the State General Fund, for FY 2017. This is a decrease of \$90,071, or 0.5 percent, and a State General Fund decrease of \$88,071, or 0.5 percent, below the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$1,146,655, or 6.1 percent, below the agency's FY 2017 request. The entire reduction was from decreased salaries and wages. Included in the reduction was \$138,527 for a lower employer contribution rate for state employee health insurance and \$1,008,128 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 8.6 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.