

Senate Subcommittee Report

Agency: Legislative Division of Post Audit **Bill No.** 237

Bill Sec. 31

Analyst: Scott

Analysis Pg. No. 911

Budget Page No. 140

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,479,418	\$ 2,401,604	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,479,418	\$ 2,401,604	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,479,418	\$ 2,401,604	\$ 0
FTE positions	25.0	25.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	25.0	0.0

Agency Request

The **agency** requests an operating budget of \$2,479,418, all from the State General Fund. This is an all funds and State General Fund increase of \$28,107, or 1.1 percent, above the amount included in the agency's FY 2016 request. The increase primarily funds the salaries and wages necessary for the 27th payroll period that occurs during FY 2017.

Governor's Recommendation

The **Governor** recommends \$2,401,604, all from the State General Fund, for FY 2017. This is an increase of \$19,688 or 0.8 percent, all from the State General Fund above the FY 2016 Governor's Recommendation. This also is a State General Fund reduction of \$77,814, or 3.1 percent, below the agency's FY 2017 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 \$59,376 for increased salaries and wages shrinkage rate. This would create a shrinkage rate of 2.6 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 with the following adjustment:

1. Add language to exempt this agency from the payment of the monumental building surcharge to the Department of Administration. The agency testified that this is the only Legislative Branch agency that pays the surcharge.