

OFFICE OF THE REVISOR OF STATUTES

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 3,060,952	\$ 3,098,244	\$ 3,098,244	\$ 3,057,448	\$ 3,057,448
Other Funds	0	0	0	0	0
TOTAL	\$ 3,060,952	\$ 3,098,244	\$ 3,098,244	\$ 3,057,448	\$ 3,057,448
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 3,060,952	\$ 3,098,244	\$ 3,098,244	\$ 3,057,448	\$ 3,057,448
Percentage Change:					
Operating Expenditures					
State General Fund	1.8 %	1.2 %	1.2 %	(1.3) %	(1.3) %
All Funds	1.8	1.2	1.2	(1.3)	(1.3)
FTE Positions	31.5	31.5	31.5	31.5	31.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	31.5	31.5	31.5	31.5	31.5

AGENCY OVERVIEW

The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators, and the Legislative Coordinating Council. The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council.

MAJOR ISSUES FROM PRIOR YEARS

In previous years, concerns have been raised in both the House Budget Committee and Senate Subcommittee that Legislative agencies are fully staffed. The Revisor of Statutes has fully funded its existing positions in this budget request.

In **2003**, the Governor implemented a new placeholder budget process for all Legislative and Judicial branch agencies. The FY 2004 budget recommended by the Governor was the exact amount approved for FY 2003 by the 2002 Legislature. This process left all the budget decisions to be made by the Legislature during the session.

In **2004**, the Governor modified the placeholder budget process that was used in 2003. Both the Legislative Branch and the Judicial Branch budgets were recommended by the Governor as the agency requested, without proposed changes. While required under 2003 SB 21 (law) to submit the judicial budget without change, it was a policy decision to use the same process for the Legislative Branch.

In the **2004 Legislative Session**, additional funding was added to this agency to enhance professional development and provide additional salary resources.

In the **2006 Session** a new graduate student internship program, the Legislative Fellow, was authorized to begin in FY 2007 with funding added for two fellows.

During the **2007 Session**, the Legislature added 2.0 new FTE positions to help offset some of the agency's increasing workload.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate of \$3,098,244, all from the State General Fund. This is the same as the amount approved by the 2015 Legislature for FY 2016, after all adjustments. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

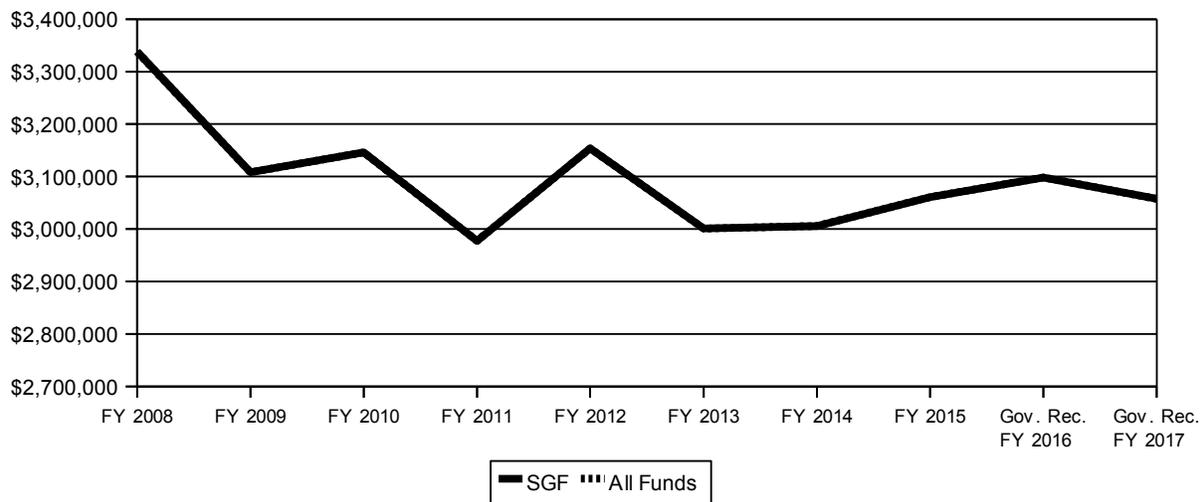
The **Governor** concurs with the agency estimate for FY 2016.

FY 2017 – Budget Year. The **agency** requests a revised estimate of \$3,057,448, all from the State General Fund. This is the same as the amount approved by the 2015 Legislature for FY 2017. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency estimate for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 3,338,086	0.2 %	\$ 3,338,086	0.2 %	29.5
2009	3,108,238	(6.9)	3,108,238	(6.9)	31.5
2010	3,146,055	1.2	3,146,055	1.2	31.5
2011	2,977,433	(5.4)	2,977,433	(5.4)	31.5
2012	3,153,542	5.9	3,153,542	5.9	31.5
2013	3,000,914	(4.8)	3,000,914	(4.8)	31.5
2014	3,005,818	0.2	3,005,818	0.2	31.5
2015	3,060,952	1.8	3,060,952	1.8	31.5
2016 Gov. Rec.	3,098,244	1.2	3,098,244	1.2	31.5
2017 Gov. Rec.	3,057,448	(1.3)	3,057,448	(1.3)	31.5
Ten-Year Change Dollars/Percent	\$ (280,638)	(8.4)%	\$ (280,638)	(8.4)%	2.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Administration	\$ 3,060,952	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3)%	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 2,565,598	\$ 2,525,959	\$ 2,580,069	\$ 54,110	2.1 %	\$ 2,525,959	\$ 2,580,069	\$ 54,110	2.1 %
Contractual Services	486,141	563,185	468,279	(94,906)	(16.9)	563,185	468,279	(94,906)	(16.9)
Commodities	3,051	3,250	3,250	0	0.0	3,250	3,250	0	0.0
Capital Outlay	6,162	5,850	5,850	0	0.0	5,850	5,850	0	0.0
Subtotal - Operations	\$ 3,060,952	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 3,060,952	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %
Financing:									
State General Fund	\$ 3,060,952	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %
All Other Funds	0	0	0	0	--	0	0	0	--
TOTAL	\$ 3,060,952	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %	\$ 3,098,244	\$ 3,057,448	\$ (40,796)	(1.3) %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$3,058,904 for the Office of the Revisor of Statutes in FY 2016. An adjustment has subsequently been made to that amount. The adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$39,340, based on the reappropriation of FY 2015 funding which was not spent in FY 2015 and has shifted to FY 2016.

The adjustment changes the FY 2016 approved State General Fund to \$3,098,244. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount. The agency's budget was submitted after the Governor's July allotment, but prior to the November allotment, so the agency's revised budget estimates do not incorporate the second allotment.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 3,098,244	\$ 3,098,244	\$ 0	\$ 3,098,244	\$ 0
All Other Funds	0	0	0	0	0
TOTAL	\$ 3,098,244	\$ 3,098,244	\$ 0	\$ 3,098,244	\$ 0
FTE Positions	31.5	31.5	0.0	31.5	0.0

The **agency** requests a revised estimate of \$3,098,244, all from the State General Fund. This is the same amount approved by the 2015 Legislature for FY 2016, after all adjustments. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency estimate for FY 2016.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$3,057,448 for the Office of the Revisor of Statutes in FY 2017.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 3,057,448	\$ 3,057,448	\$ 0	\$ 3,057,448	\$ 0
All Other Funds	0	0	0	0	0
TOTAL	\$ 3,057,448	\$ 3,057,448	\$ 0	\$ 3,057,448	\$ 0
FTE Positions	0.0	31.5	31.5	31.5	31.5

The **agency** requests a revised estimate of \$3,057,448, all from the State General Fund. This is the same amount approved by the 2015 Legislature for FY 2017. The agency requests a revised estimate of 31.5 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency estimate for FY 2017.

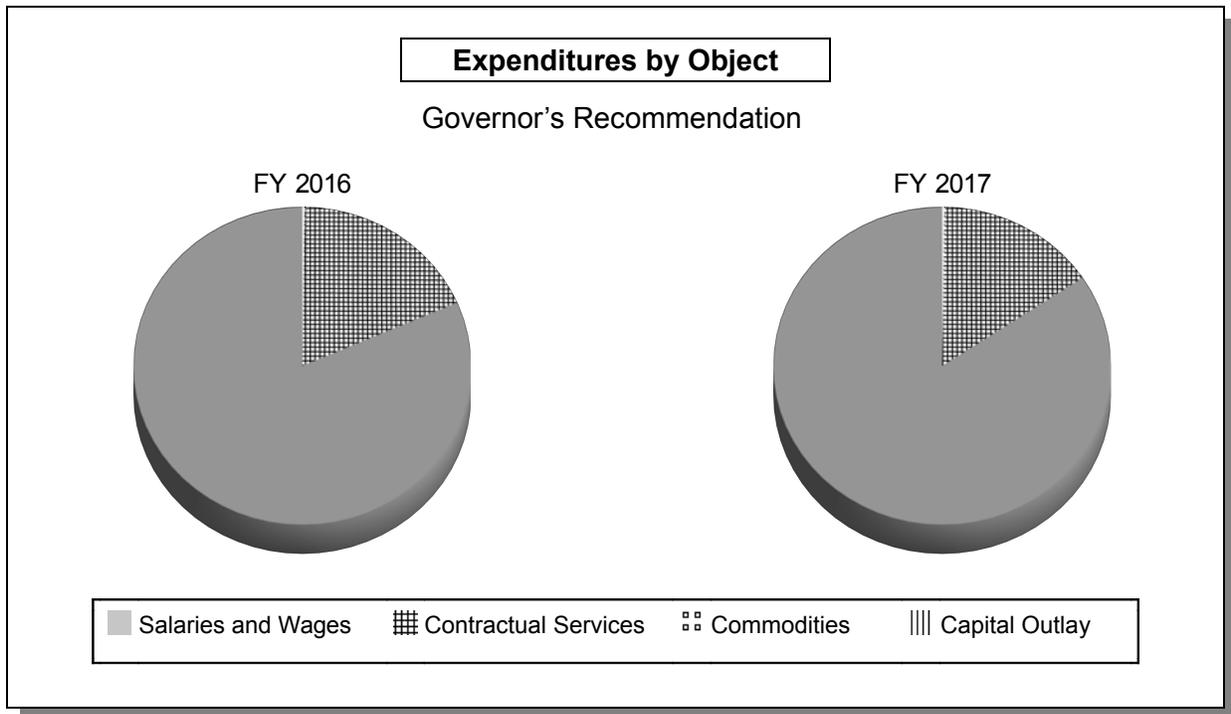
FY 2017 OPERATING BUDGET SUMMARY				
	Agency Request	Governor's Recommendation	Difference	
Total Request/Recommendation	\$ 3,057,448	\$ 3,057,448	\$	0
FTE Positions	31.5	31.5		0.0
<i>Change from FY 2016:</i>				
<i>Dollar Change:</i>				
State General Fund	\$ (40,796)	\$ (40,796)		
All Other Funds	0	0		
TOTAL	\$ (40,796)	\$ (40,796)		
<i>Percent Change:</i>				
State General Fund	(1.3) %	(1.3) %		
All Other Funds	--	--		
TOTAL	(1.3) %	(1.3) %		
Change in FTE Positions	0.0	0.0		

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	100.0 %	100.0 %

Note: Percentages may not add due to rounding.

PROGRAM DETAIL



Object of Expenditure	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. All Funds FY 2017	Percent of Total
Salaries and Wages	\$ 2,525,959	81.5 %	\$ 2,580,069	84.4 %
Contractual Services	563,185	18.2	468,279	15.3
Commodities	3,250	0.1	3,250	0.1
Capital Outlay	5,850	0.2	5,850	0.2
TOTAL	\$ 3,098,244	100.0 %	\$ 3,057,448	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	31.5	31.5	31.5	31.5	31.5