

FY 2012

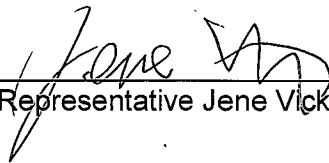
HOUSE LEGISLATIVE BUDGET COMMITTEE

Legislative Coordinating Council

  
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Representative Marc Rhoades, Chair

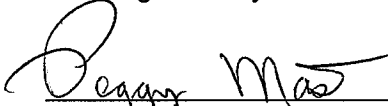
  
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Representative Mike O'Neal

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Representative Kasha Kelley, Vice-Chair

  
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Representative Jene Vickrey

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Representative Paul Davis  
Ranking Minority Member

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Representative Tom Burroughs

  
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Representative Peggy Mast

## Senate Subcommittee Report

**Agency:** Legislative Coordinating Council

**Bill No.** SB --

**Bill Sec.** --

**Analyst:** Scott

**Analysis Pg. No.** --

**Budget Page No.** --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 766,312	\$ 697,024	\$ 69,288
Other Funds	0	0	0
Subtotal	\$ 766,312	\$ 697,024	\$ 69,288
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 766,312</b>	<b>\$ 697,024</b>	<b>\$ 69,288</b>
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2012 budget of \$766,312, all from the State General Fund, an increase of \$31,186, or 4.2 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$30,325) and in contractual services (\$861). The request would fund 11.0 FTE positions, the same as requested for the current year.

### Governor's Recommendation

The **Governor** recommends \$697,024, all from the State General Fund, for a reduction of \$38,102, or 5.2 percent, below the FY 2011 recommendation. The reduction totals \$38,963, or 5.4 percent, below the FY 2011 recommendation in salary and wages and an increase of \$861, or 11.6 percent, in contractual services. The recommendation includes 11.0 FTE positions, the same as the approved.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

Appropriations Committee

Date March 14, 15, 16

Attachment 10-2

1. Add \$69,288, all from the State General Fund, to fully staff the agency and eliminate the need for agency layoffs or furloughs. This funding would allow the agency to provide the Legislature the services it needs to continue operating in an efficient manner in order to finish the Legislative session within the 90 day time frame.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

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Appropriations Committee

Date March 14, 15, 16

Attachment 10-3

### House Budget Committee Report

Agency: Legislative Coordinating Council

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 766,312	\$ 697,024	\$ (43,680)
Other Funds	0	0	0
Subtotal	<u>\$ 766,312</u>	<u>\$ 697,024</u>	<u>\$ (43,680)</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 766,312</u></u>	<u><u>\$ 697,024</u></u>	<u><u>\$ (43,680)</u></u>
FTE positions	11.0	11.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>(1.0)</u></u>

#### Agency Request

The **agency** requests a FY 2012 budget of \$766,312, all from the State General Fund, an increase of \$31,186, or 4.2 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$30,325) and in contractual services (\$861). The request would fund 11.0 FTE positions, the same as requested for the current year.

#### Governor's Recommendation

The **Governor** recommends \$697,024, all from the State General Fund, for a reduction of \$38,102, or 5.2 percent, below the FY 2011 recommendation. The reduction totals \$38,963, or 5.4 percent, below the FY 2011 recommendation in salary and wages and an increase of \$861, or 11.6 percent, in contractual services. The recommendation includes 11.0 FTE positions, the same as the approved.

#### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

Appropriations Committee

Date March 14, 15, 16

Attachment 10-4

1. Delete \$43,680, all from the State General Fund, and 1.0 FTE position to eliminate the position of Director of Computer Services. The Governor recommended a reduction of \$69,288 from the agency's requested budget. The Budget Committee's net reduction of \$43,680 which restores the Governor's reduction of \$69,288 (which allows the remaining positions to be fully funded) and then deletes the total salaries and benefits for the Director of Computer Services of \$112,968.

Appropriations Committee

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Attachment 10-5

FY 2012

HOUSE LEGISLATIVE BUDGET COMMITTEE

Legislature  
Legislative Research Department  
Revisor of Statutes  
Legislative Division of Post Audit



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Representative Marc Rhoades, Chair



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Representative Mike O'Neal

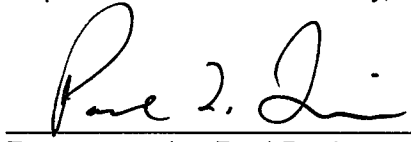
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Representative Kasha Kelley, Vice-Chair




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Representative Jene Vickrey



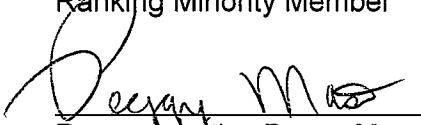
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Representative Paul Davis  
Ranking Minority Member



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Representative Tom Burroughs



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Representative Peggy Mast

Appropriations Committee

Date MARCH 14, 15, 16

Attachment 10-6

## Senate Subcommittee Report

**Agency:** Legislature

**Bill No.** SB --

**Bill Sec.** --

**Analyst:** Scott

**Analysis Pg. No.** --

**Budget Page No.** --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 16,538,251	\$ 16,211,014	\$ 327,237
Other Funds	51,500	51,500	0
Subtotal	\$ 16,589,751	\$ 16,262,514	\$ 327,237
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 16,589,751</b>	<b>\$ 16,262,514</b>	<b>\$ 327,237</b>
<b>FTE positions</b>			
FTE positions	37.0	37.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2012 budget of \$16,589,751, including \$16,538,251 from the State General Fund, a decrease of \$82,072 all from the agency special revenue fund, or 0.5 percent, below the revised current year estimate. The decrease reflects reductions in contractual services (\$301,693) and capital outlay (\$43,050) partially offset by an increase in salaries and wages (\$262,671). The request would fund 37.0 FTE positions, the same as requested for the current year.

### Governor's Recommendation

The **Governor** recommends \$16,262,514, including \$16,211,014 from the State General Fund, for an all funds reduction of \$409,309, or 2.5 percent, below the FY 2011 recommendation. This also is a State General Fund reduction of \$327,237 or 2.0 percent, below the FY 2011 recommendation. The reduction totals \$64,566, or 0.7 percent, below the FY 2011 recommendation in salary and wages and \$301,693, or 4.0 percent, in contractual services and \$43,050 in capital outlay. In addition, this is a reduction of \$327,237 from the State General Fund, or 2.0 percent, below the agency request. The entire reduction is included in salaries and wages. The recommendation includes 37.0 FTE positions.

Appropriations Committee

Date March 14, 15/16

Attachment 10-7

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governors recommendation with the following adjustment:

1. Add \$327,237, all from the State General Fund, to fully fund a 90 day Legislative session for 2012. The Subcommittee heard testimony that this funding level still only provides funding for a limited, scaled back interim session, limited out of state travel, no file clerks, and no newspaper clippers.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

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Appropriations Committee

Date March 14, 15, 16

Attachment 10-8



### House Budget Committee Report

Agency: Legislature

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 16,538,251	\$ 16,211,014	\$ 0
Other Funds	51,500	51,500	0
Subtotal	\$ 16,589,751	\$ 16,262,514	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 16,589,751</b>	<b>\$ 16,262,514</b>	<b>\$ 0</b>
FTE positions	37.0	37.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>

#### Agency Request

The **agency** requests a FY 2012 budget of \$16,589,751, including \$16,538,251 from the State General Fund, a decrease of \$82,072 all from the agency special revenue fund, or 0.5 percent, below the revised current year estimate. The decrease reflects reductions in contractual services (\$301,693) and capital outlay (\$43,050) partially offset by an increase in salaries and wages (\$262,671). The request would fund 37.0 FTE positions, the same as requested for the current year.

#### Governor's Recommendation

The **Governor** recommends \$16,262,514, including \$16,211,014 from the State General Fund, for an all funds reduction of \$409,309, or 2.5 percent, below the FY 2011 recommendation. This also is a State General Fund reduction of \$327,237 or 2.0 percent, below the FY 2011 recommendation. The reduction totals \$64,566, or 0.7 percent, below the FY 2011 recommendation in salary and wages and \$301,693, or 4.0 percent, in contractual services and \$43,050 in capital outlay. In addition, this is a reduction of \$327,237 from the State General Fund, or 2.0 percent, below the agency request. The entire reduction is included in salaries and wages. The recommendation includes 37.0 FTE positions. Appropriations Committee

Date March 14, 15, 16  
Attachment 10-9

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governors recommendation.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-10

## Senate Subcommittee Report

**Agency:** Legislative Research Department    **Bill No.** SB --

**Bill Sec.** --

**Analyst:** Scott

**Analysis Pg. No.** --

**Budget Page No.** --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,767,415	\$ 3,303,783	\$ 463,632
Other Funds	0	0	0
Subtotal	\$ 3,767,415	\$ 3,303,783	\$ 463,632
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,767,415</b>	<b>\$ 3,303,783</b>	<b>\$ 463,632</b>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2012 budget of \$3,767,415, all from the State General Fund, a decrease of \$64,092, or 1.7 percent, below the revised current year estimate. Included in the agency request is \$216,838 for the third year of redistricting that is required by the U.S. and Kansas Constitutions. This includes 3.0 temporary FTE positions and associated operating expenditures. The decrease reflects reductions in contractual services (\$112,293) and commodities (\$18,233) which are partially offset by an increase in longevity and employee fringe benefits (\$66,434). The request would fund 40.0 FTE positions, the same as requested for the current year.

### Governor's Recommendation

The **Governor** recommends \$3,303,783, all from the State General Fund, for a reduction of \$527,724, or 13.8 percent, below the FY 2011 recommendation. The reduction totals \$337,198, or 9.6 percent, below the FY 2011 recommendation in salary and wages, \$172,293, or 60.3 percent, in contractual services and \$18,233, or 59.9 percent, in commodities. The recommendation includes 40.0 FTE positions, the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-11

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governors recommendation with the following adjustment:

1. Add \$463,632, all from the State General Fund, to fully staff the agency and to fund the costs associated with redistricting, excluding additional computer equipment. This will allow the agency to continue redistricting activities to assist the Legislature in redrawing of legislative, State Board of Education, and congressional districts as required by the U.S. and Kansas Constitutions.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

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Appropriations Committee

Date March 14, 15, 16

Attachment 10-12

### House Budget Committee Report

Agency: Legislative Research Department Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,767,415	\$ 3,303,783	\$ 220,000
Other Funds	0	0	0
Subtotal	\$ 3,767,415	\$ 3,303,783	\$ 220,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds			
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,767,415</b>	<b>\$ 3,303,783</b>	<b>\$ 220,000</b>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

#### Agency Request

The **agency** requests a FY 2012 budget of \$3,767,415, all from the State General Fund, a decrease of \$64,092, or 1.7 percent, below the revised current year estimate. Included in the agency request is \$216,838 for the third year of redistricting that is required by the U.S. and Kansas Constitutions. This includes 3.0 temporary FTE positions and associated operating expenditures. The decrease reflects reductions in contractual services (\$112,293) and commodities (\$18,233) which are partially offset by an increase in longevity and employee fringe benefits (\$66,434). The request would fund 40.0 FTE positions, the same as requested for the current year.

#### Governor's Recommendation

The **Governor** recommends \$3,303,783, all from the State General Fund, for a reduction of \$527,724, or 13.8 percent, below the FY 2011 recommendation. The reduction totals \$337,198, or 9.6 percent, below the FY 2011 recommendation in salary and wages, \$172,293, or 60.3 percent, in contractual services and \$18,233, or 59.9 percent, in commodities. The recommendation includes 40.0 FTE positions, the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-13

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governors recommendation with the following adjustment:

1. Add \$220,000, all from the State General Fund, to fund the costs associated with redistricting, excluding additional computer equipment. This will allow the agency to continue redistricting activities to assist the Legislature in redrawing of legislative, State Board of Education, and congressional districts as required by the U.S. and Kansas Constitutions.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-14

## Senate Subcommittee Report

**Agency:** Office of the Revisor of Statutes

**Bill No.** SB --

**Bill Sec.** --

**Analyst:** Scott

**Analysis Pg. No.** --

**Budget Page No.** --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,330,876	\$ 3,053,798	\$ 277,078
Other Funds	0	0	0
Subtotal	\$ 3,330,876	\$ 3,053,798	\$ 277,078
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,330,876</b>	<b>\$ 3,053,798</b>	<b>\$ 277,078</b>
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>31.5</b>	<b>31.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2012 budget of \$3,330,876, all from the State General Fund, an increase of \$1,842, or 0.1 percent, above the revised current year estimate. The increase reflects increases in contractual services (\$9,660) partially offset by a decrease in salaries and wages (\$7,818). The request would fund 31.5 FTE positions, the same as requested for the current year.

### Governor's Recommendation

The **Governor** recommends \$3,053,798, all from the State General Fund, for a reduction of \$275,236, or 8.3 percent, below the FY 2011 recommendation. The reduction totals \$144,896, or 5.4 percent, below the FY 2011 recommendation in salary and wages and \$130,340, or 20.6 percent, in contractual services. The recommendation includes 31.5 FTE positions, the same as the agency request.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governors recommendation with the following adjustment:

Appropriations Committee

Date March 14, 15, 16

Attachment 10-15

1. Add \$277,078, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner. The Subcommittee heard testimony that salaries are the main expenditure in this agency and was concerned that a \$277,078 reduction could impact this agency's ability to provide the drafting of legislation in a timely manner.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

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Appropriations Committee

Date March 14, 15, 16

Attachment 10-16



### House Budget Committee Report

Agency: Office of the Revisor of Statutes

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,330,876	\$ 3,053,798	\$ 100,000
Other Funds	0	0	0
Subtotal	<u>\$ 3,330,876</u>	<u>\$ 3,053,798</u>	<u>\$ 100,000</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>\$ 3,330,876</u></u>	 <u><u>\$ 3,053,798</u></u>	 <u><u>\$ 100,000</u></u>
 FTE positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests a FY 2012 budget of \$3,330,876, all from the State General Fund, an increase of \$1,842, or 0.1 percent, above the revised current year estimate. The increase reflects increases in contractual services (\$9,660) partially offset by a decrease in salaries and wages (\$7,818). The request would fund 31.5 FTE positions, the same as requested for the current year.

#### Governor's Recommendation

The **Governor** recommends \$3,053,798, all from the State General Fund, for a reduction of \$275,236, or 8.3 percent, below the FY 2011 recommendation. The reduction totals \$144,896, or 5.4 percent, below the FY 2011 recommendation in salary and wages and \$130,340, or 20.6 percent, in contractual services. The recommendation includes 31.5 FTE positions, the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-17

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governors recommendation with the following adjustment:

1. Add \$100,000, all from the State General Fund, to staff the agency in order to provide the drafting of legislation in a timely manner. The Subcommittee heard testimony that salaries are the main expenditure in this agency and was concerned that the Governor's recommended \$277,078 reduction could negatively impact this agency's ability to provide the drafting of legislation in a timely manner. The Budget Committee also recommended that the remaining reduction of \$177,078 be taken in contractual services.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-18

## Senate Subcommittee Report

**Agency:** Legislative Post Audit

**Bill No.** SB ---

**Bill Sec.** ---

**Analyst:** Scott

**Analysis Pg. No.** ---

**Budget Page No.** --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 2,496,726	\$ 2,059,139	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,496,726	\$ 2,059,139	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,496,726</b>	<b>\$ 2,059,139</b>	<b>\$ 0</b>
<b>FTE positions</b>			
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2012 budget of \$2,496,726, all from the State General Fund, an increase of \$48,412, or 2.0 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$34,110) and contractual services (\$35,302) partially offset by a decrease in capital outlay (\$21,000). The request would fund 22.0 FTE positions, the same as requested for the current year.

### Governor's Recommendation

The **Governor** recommends \$2,059,139, all from the State General Fund, for a reduction of \$389,175, or 15.9 percent, below the FY 2011 recommendation. The reduction totals \$303,477, or 15.8 percent, below the FY 2011 recommendation in salary and wages, \$64,698, or 13.2 percent, in contractual services and \$21,000 in capital outlay. The recommendation includes 22.0 FTE positions.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-19

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

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Appropriations Committee

Date March 14, 15, 16

Attachment 10-20

### House Budget Committee Report

**Agency:** Legislative Post Audit

**Bill No.** HB ---

**Bill Sec.** ---

**Analyst:** Scott

**Analysis Pg. No.** ---

**Budget Page No.** --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 2,496,726	\$ 2,059,139	\$ 437,587
Other Funds	0	0	0
Subtotal	<u>\$ 2,496,726</u>	<u>\$ 2,059,139</u>	<u>\$ 437,587</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,496,726</u></u>	<u><u>\$ 2,059,139</u></u>	<u><u>\$ 437,587</u></u>
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests a FY 2012 budget of \$2,496,726, all from the State General Fund, an increase of \$48,412, or 2.0 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$34,110) and contractual services (\$35,302) partially offset by a decrease in capital outlay (\$21,000). The request would fund 22.0 FTE positions, the same as requested for the current year.

#### Governor's Recommendation

The **Governor** recommends \$2,059,139, all from the State General Fund, for a reduction of \$389,175, or 15.9 percent, below the FY 2011 recommendation. The reduction totals \$303,477, or 15.8 percent, below the FY 2011 recommendation in salary and wages, \$64,698, or 13.2 percent, in contractual services and \$21,000 in capital outlay. The recommendation includes 22.0 FTE positions.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-21

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment.

1. Add \$437,587, all from the State General Fund, to fully staff the agency in order to provide audits in a timely manner. The Subcommittee heard testimony that salaries are the main expenditure in this agency and was concerned that a \$437,587 reduction could impact this agency's ability to provide the audits in a timely manner.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-22