

FY 2013

Legislative Budget Committee


Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Legislature
Office of the Revisor of Statutes



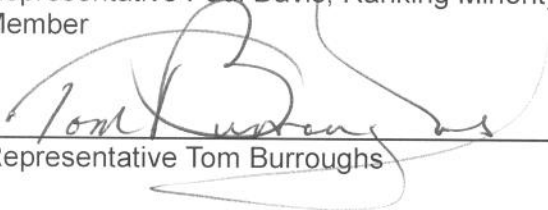
Representative Marc Rhoades, Chair



Representative Kasha Kelley, Vice-Chair



Representative Paul Davis, Ranking Minority
Member



Representative Tom Burroughs



Representative Peggy Mast



Representative Mike O'Neal



Representative Arlen Siegfried



Representative Jene Vickrey

House Budget Committee Report

Agency: Legislative Coordinating Council **Bill No. --**

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. 164

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 578,445	\$ 578,445	\$ 0
Other Funds	0	0	0
Subtotal	\$ 578,445	\$ 578,445	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 578,445	\$ 578,445	\$ 0
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests a FY 2013 budget of \$578,445, all from the State General Fund, a decrease of \$170,788, or 22.8 percent, below the revised current year estimate. The decrease is reflected in salaries and wages (\$186,955) partially offset by an increase in contractual services (\$16,167). The request would fund 12.0 FTE positions, which is a reduction of 3.0 FTE position below the current year. The 3.0 FTE positions reduced would be transferred to the budget of the Legislature as part of the consolidation of the legislative computer services.

Governor's Recommendation

The **Governor** concurs with the agency's request.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that current law (KSA 75-3718(c)) provides that the budget of the Judicial Branch, as a separate branch of government, will be submitted to the Legislature and may not be revised by the Director of the Division of the Budget. Since the Legislature is a separate branch of government as well, the Committee strongly encourages the

Governor to treat the Legislative Branch and the Judicial Branch as equals and not adjust the Legislative Branch budgets.

House Budget Committee Report

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

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. 170

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,417,827	\$ 2,017,993	\$ 399,834
Other Funds			0
Subtotal	\$ 2,417,827	\$ 2,017,993	\$ 399,834
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,417,827	\$ 2,017,993	\$ 399,834
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Request

The **agency** requests a FY 2013 budget of \$2,417,827, all from the State General Fund. This is an increase of \$87,985, or 3.8 percent, above the FY 2012 revised estimate. The increase is primarily reflected in salaries and wages (\$84,985 for fringe benefits) and contractual services (\$3,000 for the single statewide audit).

Governor's Recommendation

The **Governor** recommends a FY 2013 budget of \$2,017,993, all from the State General Fund below the agency request. This is a reduction of \$311,849, or 13.4 percent, from the FY 2012 Governor's Recommendation. This also is a reduction of \$399,834, or 16.5 percent all from the State General Fund below the agency request. The entire reduction is reflected in salaries and wages and implements a shrinkage rate of 20.3 percent.

House Budget Committee Recommendation

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

1. Add \$399,834, all from the State General Fund, to fund the staffing needs of the agency. The Budget Committee heard testimony that the reduction would reduce the agency capacity to complete audits by 30 percent. The Budget Committee did not find that acceptable and restored funding for the agency to operate at full audit capacity.

2. The Budget Committee notes that current law (KSA 75-3718(c)) provides that the budget of the Judicial Branch, as a separate branch of government, will be submitted to the Legislature and may not be revised by the Director of the Division of the Budget. Since the Legislature is a separate branch of government as well, the Committee strongly encourages the Governor to treat the Legislative Branch and the Judicial Branch as equals and not adjust the Legislative Branch budgets.

House Budget Committee Report

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

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. 168

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,827,313	\$ 3,544,404	\$ 282,909
Other Funds	12,000	12,000	0
Subtotal	\$ 3,839,313	\$ 3,556,404	\$ 282,909
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,839,313	\$ 3,556,404	\$ 282,909
FTE positions	40.0	40.0	40.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	40.0

Agency Request

The **agency** requests a FY 2013 budget of \$3,839,313, including \$3,827,313 from the State General Fund. This is an all funds and State General Fund decrease of \$2,946, or 0.1 percent, below the revised current year estimate. The decrease is reflected in contractual services (\$60,355) partially offset by an increase in salaries and wages (\$57,079), commodities (\$326), and capital outlay (\$4). The request would fund 40.0 FTE positions, which is the same as the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends a FY 2013 budget of \$3,556,404, including \$3,544,404 from the State General Fund. This is a reduction of \$282,909, or 7.4 percent all from the State General Fund below the agency request. The entire reduction is reflected in salaries and wages and implements a shrinkage rate of 7.7 percent.

House Budget Committee Recommendation

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

1. Add \$282,909, all from the State General Fund, to fully staff the agency and to fund the costs associated with finalizing redistricting related activities. The Committee recognizes the needs of the agency to provide Legislators with timely information in order to make informed decisions during the Legislative process.

2. The Budget Committee notes that current law (KSA 75-3718(c)) provides that the budget of the Judicial Branch, as a separate branch of government, will be submitted to the Legislature and may not be revised by the Director of the Division of the Budget. Since the Legislature is a separate branch of government as well, the Committee strongly encourages the Governor to treat the Legislative Branch and the Judicial Branch as equals and not adjust the Legislative Branch budgets.

House Budget Committee Report

Agency: Legislature

Bill No. --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. 166

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,156,917	\$ 16,086,599	\$ 1,070,318
Other Funds	93,000	93,000	0
Subtotal	<u>\$ 17,249,917</u>	<u>\$ 16,179,599</u>	<u>\$ 1,070,318</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>\$ 17,249,917</u></u>	<u><u>\$ 16,179,599</u></u>	<u><u>\$ 1,070,318</u></u>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2013 budget of \$17,249,917, including \$17,156,917 from the State General Fund. This is an all funds increase of \$430,597, or 2.6 percent, and State General Fund increase of \$522,401, or 3.1 percent, above the revised current year estimate. The increase is primarily reflected in salaries and wages. An increase of \$216,830 is reflected in the shift of positions from the Legislative Coordinating Council and \$181,728 of the increase is required fringe benefit increases. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates. Also included is \$495,000 to enhance and maintain the legislative computer system (KLISS). The request would fund 40.0 FTE positions, which is an increase of 2.0 FTE positions above the current year. The 2.0 FTE positions were transferred from the budget of the Legislative Coordinating Council. These positions were transferred to the to consolidate the positions under the control of the newly hired Legislative Computer Information Technology Officer (LCITO) in the Legislature's Budget.

Governor's Recommendation

The **Governor** recommends a FY 2013 budget of \$16,179,599, including \$16,086,599 from the State General Fund. This is a reduction of \$1,070,318, or 6.2 percent all from the State General Fund from the agency's request. The entire reduction is reflected in salaries and wages and implements a shrinkage rate of 10.6 percent.

House Budget Committee Recommendation

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

1. Add \$1,070,318, all from the State General Fund, to ensure full funding for a 90 day session and fund the 3.0 FTE positions (1.0 position in FY 2012 and 2.0 positions in FY 2013) transferred from the Legislative Coordinating Council for FY 2013. The positions include the Legislative Chief Information Technology Officer and two information management positions. The shift of the positions helps to centralize computer services within a single budget. Previously the positions and funding was split between the Legislature's budget and the Legislative Coordinating Council (Legislative Administrative Services) budget. It should be noted that these positions are not new positions but are existing positions simply shifted from the Legislative Coordinating Councils budget.

2. The Budget Committee notes that current law (KSA 75-3718(c)) provides that the budget of the Judicial Branch, as a separate branch of government, will be submitted to the Legislature and may not be revised by the Director of the Division of the Budget. Since the Legislature is a separate branch of government as well, the Committee strongly encourages the Governor to treat the Legislative Branch and the Judicial Branch as equals and not adjust the Legislative Branch budgets.

House Budget Committee Report

Agency: Office of the Revisor of Statutes

Bill No. --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. 172

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,199,939	\$ 3,045,118	\$ 154,821
Other Funds	0	0	0
Subtotal	<u>\$ 3,199,939</u>	<u>\$ 3,045,118</u>	<u>\$ 154,821</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>\$ 3,199,939</u></u>	<u><u>\$ 3,045,118</u></u>	<u><u>\$ 154,821</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 2013 operating budget of \$3,199,939, all from the State General Fund, an increase of \$44,837, or 1.4 percent, above the FY 2012 revised request. The increase is primarily located in contractual services mainly for printing of statute books.

Governor's Recommendation

The **Governor** recommends a FY 2013 budget of \$3,045,118, all from the State General Fund. This is a reduction of \$109,984, or 3.5 percent, below the FY 2012 Governor's recommendation. This also is a reduction of \$154,821, or 4.8 percent all from the State General Fund below the agency request. The entire reduction is reflected in salaries and wages and implements a shrinkage rate of 6.3 percent.

House Budget Committee Recommendation

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

1. Add \$154,821, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner. The committee believes that this

department needs to be fully staffed to meet the constant demand for bills, resolutions and floor amendments.

2. The Budget Committee notes that current law (KSA 75-3718(c)) provides that the budget of the Judicial Branch, as a separate branch of government, will be submitted to the Legislature and may not be revised by the Director of the Division of the Budget. Since the Legislature is a separate branch of government as well, the Committee strongly encourages the Governor to treat the Legislative Branch and the Judicial Branch as equals and not adjust the Legislative Branch budgets.