

## Senate Subcommittee Report

**Agency:** Legislature

**Bill No.** SB 444

**Bill Sec.** 16

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1, p. 33

**Budget Page No.** 194

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 24,337,699	\$ 24,337,699	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 24,337,699	\$ 24,337,699	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 24,337,699</b>	<b>\$ 24,337,699</b>	<b>\$ 0</b>
FTE positions	50.0	50.0	0.0

### Agency Estimate

The **agency** submits an FY 2022 revised estimate totaling \$24.3 million, all SGF. The revised estimate is a decrease of \$7.8 million, or 24.2 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2021. The agency's FY 2022 revised estimate includes 50.0 FTE positions, which is the same as the approved number.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

### Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022

with the following adjustment:

1. Add \$240,880, all SGF, to provide a 15.0 percent pay raise to office assistants and committee assistants for FY 2023.

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### House Budget Committee Report

**Agency:** Legislature

**Bill No.** HB 2592

**Bill Sec.** 16

**Analyst:** Deckard

**Analysis Pg. No.** Vol.1, p. 33

**Budget Page No.** 194

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 24,337,699	\$ 24,337,699	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 24,337,699</u>	<u>\$ 24,337,699</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 0</b></u>
 FTE positions	 50.0	 50.0	 0.0

#### Agency Estimate

The **agency** submits an FY 2022 revised estimate totaling \$24.3 million, all SGF. The revised estimate is a decrease of \$7.8 million, or 24.2 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2021. The agency's FY 2022 revised estimate includes 50.0 FTE positions, which is the same as the approved number.

#### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

**House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

**Conference Committee Recommendation (House Sub. for Sub. for SB 267)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.