

House Budget Committee Report

Agency: Board of Indigents' Defense Services **Bill No.** House Sub. for SB 161 **Bill Sec.** --

Analyst: Ouellette

Analysis Pg. No. 219

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 26,256,646	\$ 26,256,646	\$ 0
Other Funds	608,154	608,154	0
Subtotal	<u>\$ 26,864,800</u>	<u>\$ 26,864,800</u>	<u>\$ 0</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>\$ 26,864,800</u></u>	<u><u>\$ 26,864,800</u></u>	<u><u>\$ 0</u></u>
FTE positions	188.5	188.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>189.0</u></u>	<u><u>189.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised estimate of \$26.9 million, including \$26.3 million from the State General Fund in FY 2016. This is an increase of \$22,887, or less than 0.1 percent, all in special revenue funds, above the FY 2016 approved amount. The special revenue increase reflects revised fee fund receipts and carry forward balances. There is also an increase of 2.0 FTE positions, which reflects the agency's actual FTE positions in FY 2015 and represents staffing necessary for the agency to continue current operations.

Governor's Recommendation

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

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.



Senate Subcommittee Report

Agency: Board of Indigents' Defense Services **Bill No.** Senate Sub. for HB 2365 **Bill Sec. --**

Analyst: Ouellette

Analysis Pg. No. 219

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 26,256,646	\$ 26,256,646	\$ 0
Other Funds	608,154	608,154	0
Subtotal	<u>\$ 26,864,800</u>	<u>\$ 26,864,800</u>	<u>\$ 0</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>\$ 26,864,800</u></u>	 <u><u>\$ 26,864,800</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 188.5	 188.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>189.0</u></u>	<u><u>189.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised estimate of \$26.9 million, including \$26.3 million from the State General Fund in FY 2016. This is an increase of \$22,887, or less than 0.1 percent, all in special revenue funds, above the FY 2016 approved amount. The special revenue increase reflects revised fee fund receipts and carry forward balances. There is also an increase of 2.0 FTE positions, which reflects the agency's actual FTE positions in FY 2015 and represents staffing necessary for the agency to continue current operations.

Governor's Recommendation

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

Senate Action

There was no budgetary action during the subcommittee meetings. The Senate Ways and Means and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurred with the Governor's recommendation.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 26,864,800	\$ 0	\$ 26,864,800	\$ 0	\$ 26,864,800
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operations	\$ 26,864,800	\$ 0	\$ 26,864,800	\$ 0	\$ 26,864,800
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 26,864,800</u>	<u>\$ 0</u>	<u>\$ 26,864,800</u>	<u>\$ 0</u>	<u>\$ 26,864,800</u>
State General Fund					
State Operations	\$ 26,256,646	\$ 0	\$ 26,256,646	\$ 0	\$ 26,256,646
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 26,256,646	\$ 0	\$ 26,256,646	\$ 0	\$ 26,256,646
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 26,256,646</u>	<u>\$ 0</u>	<u>\$ 26,256,646</u>	<u>\$ 0</u>	<u>\$ 26,256,646</u>
FTE Positions	188.5	0.0	188.5	0.0	188.5
Non-FTE Unclass. Perm. Pos.	0.5	0.0	0.5	0.0	0.5
TOTAL	<u>189.0</u>	<u>0.0</u>	<u>189.0</u>	<u>0.0</u>	<u>189.0</u>