

House Budget Committee Report

Agency: Office of Administrative Hearings **Bill No.** House Sub. for SB 161 **Bill Sec.** --

Analyst: Savoy

Analysis Pg. No. 440

Budget Page No. 46

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	985,047	985,047	0
Subtotal	\$ 985,047	\$ 985,047	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 985,047	\$ 985,047	\$ 0
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	9.0	9.0	0.0

Agency Request

The **agency** requests a revised FY 2017 budget totaling \$985,047, all from the Administrative Hearings Office Fund, which is a decrease of \$9,725, or 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is primarily due to reductions in travel, rent, and court reporter expenditures, partially offset by an increase in wages associated with salary increases for some employees and increased expenditures related to a database replacement. The request includes 2.0 FTE positions, which is a reduction of 2.0 FTE positions below the approved amount. The FTE reduction is due to the agency converting positions from classified to unclassified.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 recommendation.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee on House Sub. for SB 161 of the Whole concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Office of Administrative Hearings **Bill No.** Senate Sub. HB 2365 **Bill Sec.** --

Analyst: Savoy **Analysis Pg. No.** 440 **Budget Page No.** 46

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	985,047	985,047	0
Subtotal	<u>\$ 985,047</u>	<u>\$ 985,047</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>\$ 985,047</u></u>	 <u><u>\$ 985,047</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised FY 2017 budget totaling \$985,047, all from the Administrative Hearings Office Fund, which is a decrease of \$9,725, or 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is primarily due to reductions in travel, rent, and court reporter expenditures, partially offset by an increase in wages associated with salary increases for some employees and increased expenditures related to a database replacement. The request includes 2.0 FTE positions, which is a reduction of 2.0 FTE positions below the approved amount. The FTE reduction is due to the agency converting positions from classified to unclassified.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 recommendation.

Senate Action

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

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

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

1. Delete \$4,289, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 985,047	\$ (4,289)	\$ 980,758	\$ 0	\$ 980,758
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 985,047	\$ (4,289)	\$ 980,758	\$ 0	\$ 980,758
Capital Improvements	0	0	0	0	0
TOTAL	\$ 985,047	\$ (4,289)	\$ 980,758	\$ 0	\$ 980,758

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	2.0	0.0	2.0	0.0	2.0
Non-FTE Unclass. Perm. Pos.	7.0	0.0	7.0	0.0	7.0
TOTAL	9.0	0.0	9.0	0.0	9.0