

**Office of Administrative Hearings
Budget No. 140
Senate Bill No. 2017**

| | FTE Positions | General Fund | Other Funds | Total |
|--|----------------------|---------------------|--------------------|--------------------|
| 2017-19 legislative appropriations | 5.00 | \$0 | \$2,918,634 | \$2,918,634 |
| 2017-19 base budget | 5.00 | 0 | 2,951,611 | 2,951,611 |
| Legislative increase (decrease) to base budget | 0.00 | \$0 | (\$32,977) | (\$32,977) |

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| The legislative action: | | | | |
| Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. | | | (\$16,707) | (\$16,707) |
| Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,240.83 per month. | | | 13,273 | 13,273 |
| Reduced funding for operating expenses. | | | (29,543) | (29,543) |
| Total | <u>0.00</u> | <u>\$0</u> | <u>(\$32,977)</u> | <u>(\$32,977)</u> |

FTE Changes

The Legislative Assembly approved 5 FTE positions for the Office of Administrative Hearings for the 2017-19 biennium, the same as the 2015-17 biennium.

Other Sections in Senate Bill No. 2017

Health insurance increase - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.