

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1017 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Administrative Hearings			
Salaries and wages	\$1,298,644	\$1,418,017	\$119,373
Operating expenses	<u>1,582,885</u>	<u>1,582,392</u>	<u>(493)</u>
Total all funds	\$2,881,529	\$3,000,409	\$118,880
Less estimated income	<u>2,881,529</u>	<u>3,000,409</u>	<u>118,880</u>
General fund	\$0	\$0	\$0
FTE	5.00	5.00	0.00
Bill total			
Total all funds	\$2,881,529	\$3,000,409	\$118,880
Less estimated income	<u>2,881,529</u>	<u>3,000,409</u>	<u>118,880</u>
General fund	\$0	\$0	\$0
FTE	5.00	5.00	0.00

**House Bill No. 1017 - Office of Administrative Hearings - House Action**

	Base Budget	House Changes	House Version
Salaries and wages	\$1,298,644	\$116,744	\$1,415,388
Operating expenses	<u>1,582,885</u>	<u>(493)</u>	<u>1,582,392</u>
Total all funds	\$2,881,529	\$116,251	\$2,997,780
Less estimated income	<u>2,881,529</u>	<u>116,251</u>	<u>2,997,780</u>
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00

**Department 140 - Office of Administrative Hearings - Detail of House Changes**

	Adjusts Funding for Base Payroll and Budget Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Increases Funding for Information Technology Expenses <sup>3</sup>	Increases Funding for Office Space Lease <sup>4</sup>	Total House Changes
Salaries and wages	\$21,078	\$95,666			\$116,744
Operating expenses	<u>(10,095)</u>		<u>\$2,962</u>	<u>\$6,640</u>	<u>(493)</u>
Total all funds	\$10,983	\$95,666	\$2,962	\$6,640	\$116,251
Less estimated income	<u>10,983</u>	<u>95,666</u>	<u>2,962</u>	<u>6,640</u>	<u>116,251</u>
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted for base payroll and budget changes, including the transfer of \$10,095 from the operating expenses line item to the salaries and wages line item.

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

<b>Other Funds</b>	
Salary increase	\$69,354
Health insurance increase	<u>26,312</u>
Total	\$95,666

<sup>3</sup> Funding is increased for information technology processing expenses to provide a total of \$73,383 of other funds.

<sup>4</sup> Funding is increased for office space lease costs to provide a total of \$90,618 of other funds.

**House Bill No. 1017 - Office of Administrative Hearings - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,298,644	\$1,415,388	\$2,629	\$1,418,017
Operating expenses	<u>1,582,885</u>	<u>1,582,392</u>		<u>1,582,392</u>
Total all funds	\$2,881,529	\$2,997,780	\$2,629	\$3,000,409
Less estimated income	<u>2,881,529</u>	<u>2,997,780</u>	<u>2,629</u>	<u>3,000,409</u>
General fund	\$0	\$0	\$0	\$0
FTE	5.00	5.00	0.00	5.00

**Department 140 - Office of Administrative Hearings - Detail of Senate Changes**

	<b>Adjusts Funding for Salary and Benefit Increases<sup>1</sup></b>	<b>Removes Salary Funding for Funding Pool<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	\$22,687	(\$20,058)	\$2,629
Operating expenses			
Total all funds	\$22,687	(\$20,058)	\$2,629
Less estimated income	<u>22,687</u>	<u>(20,058)</u>	<u>2,629</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$0	\$23,279	\$23,279
Health insurance adjustment	<u>0</u>	<u>(592)</u>	<u>(592)</u>
Total	\$0	\$22,687	\$22,687

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
New vacant FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>0</u>	<u>(20,058)</u>	<u>(20,058)</u>
Total	\$0	(\$20,058)	(\$20,058)

**House Bill No. 1017 - Office of Administrative Hearings - House Action**

The House concurred with the Senate.