

**Office of Administrative Hearings
Budget No. 140
House Bill No. 1017**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	5.00	\$0	\$3,000,409	\$3,000,409
2023-25 base budget	5.00	0	2,881,529	2,881,529
Legislative increase (decrease) to base budget	0.00	\$0	\$118,880	\$118,880

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$0	\$10,983	\$10,983
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024			92,633	92,633
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month			25,720	25,720
Transferred funding for estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget			(20,058)	(20,058)
Increased funding for information technology expenses			2,962	2,962
Increased funding for office rent			6,640	6,640
Total	0.00	\$0	\$118,880	\$118,880

FTE Changes

The Legislative Assembly approved 5 FTE positions for the Office of Administrative Hearings for the 2023-25 biennium, the same as the 2021-23 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$7,135 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.