

**STATEMENT OF PURPOSE OF AMENDMENT:****House Bill No. 1018 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Office of Administrative Hearings			
Salaries and wages	\$949,968	\$938,648	(\$11,320)
Operating expenses	313,621	304,310	(9,311)
Total all funds	<u>\$1,263,589</u>	<u>\$1,242,958</u>	<u>(\$20,631)</u>
Less estimated income	<u>1,263,589</u>	<u>1,242,958</u>	<u>(20,631)</u>
General fund	\$0	\$0	\$0
FTE	8.00	8.00	0.00
Bill Total			
Total all funds	\$1,263,589	\$1,242,958	(\$20,631)
Less estimated income	<u>1,263,589</u>	<u>1,242,958</u>	<u>(20,631)</u>
General fund	\$0	\$0	\$0
FTE	8.00	8.00	0.00

**House Bill No. 1018 - Office of Administrative Hearings - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$949,968	\$142,138	\$1,092,106
Operating expenses	313,621	2,985,547	3,299,168
Total all funds	<u>\$1,263,589</u>	<u>\$3,127,685</u>	<u>\$4,391,274</u>
Less estimated income	<u>1,263,589</u>	<u>(15,494)</u>	<u>1,248,095</u>
General fund	\$0	\$3,143,179	\$3,143,179
FTE	8.00	1.00	9.00

**Department No. 140 - Office of Administrative Hearings - Detail of House Changes**

	<b>Removes Recommended Salary Increase<sup>1</sup></b>	<b>Increases Salaries and Adds FTE<sup>2</sup></b>	<b>Adds Funding for Indigent Defense Fees<sup>3</sup></b>	<b>Decreases Funding for Computer Maintenance Contract<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(\$10,494)	\$152,632			\$142,138
Operating expenses			2,990,547	(5,000)	2,985,547
Total all funds	(\$10,494)	\$152,632	\$2,990,547	(\$5,000)	\$3,127,685
Less estimated income	<u>(10,494)</u>	<u>0</u>	<u>0</u>	<u>(5,000)</u>	<u>(15,494)</u>
General fund	\$0	\$152,632	\$2,990,547	\$0	\$3,143,179
FTE	0.00	1.00	0.00	0.00	1.00

<sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases.

<sup>2</sup> This amendment increases funding for salaries and wages and adds an FTE position for administering the indigent defense contracts.

<sup>3</sup> This amendment adds funding for indigent defense fees, relating to the provisions of House Bill No. 1044, which transfers these responsibilities from the judicial branch.

<sup>4</sup> This amendment decreases the operating line item by \$5,000 relating to a computer maintenance contract.

#### House Bill No. 1018 - Office of Administrative Hearings - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$949,968	\$1,092,106	(\$153,458)	\$938,648
Operating expenses	313,621	3,299,168	(2,990,547)	308,621
Total all funds	\$1,263,589	\$4,391,274	(\$3,144,005)	\$1,247,269
Less estimated income	1,263,589	1,248,095	(826)	1,247,269
General fund	\$0	\$3,143,179	(\$3,143,179)	\$0
FTE	8.00	9.00	(1.00)	8.00

#### Department No. 140 - Office of Administrative Hearings - Detail of Senate Changes

	Removes Funding For Indigent Defense Fees <sup>1</sup>	Removes Salaries and FTE Position <sup>2</sup>	Reduces Recommended Funding for Health Insurance <sup>3</sup>	Total Senate Changes
Salaries and wages		(\$152,632)	(\$826)	(\$153,458)
Operating expenses	(2,990,547)			(2,990,547)
Total all funds	(\$2,990,547)	(\$152,632)	(\$826)	(\$3,144,005)
Less estimated income	0	0	(826)	(826)
General fund	(\$2,990,547)	(\$152,632)	\$0	(\$3,143,179)
FTE	0.00	(1.00)	0.00	(1.00)

<sup>1</sup> This amendment removes the funding for indigent defense fees and the related responsibilities which were transferred from the judicial branch by the House pursuant to House Bill No. 1044. The indigent defense program will be funded in House Bill No. 1002 (Judicial Branch).

<sup>2</sup> This amendment removes the salaries and wages and related FTE position for administering the indigent defense contracts.

<sup>3</sup> This amendment reduces funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

#### House Bill No. 1018 - Office of Administrative Hearings - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$949,968	\$1,092,106	(\$153,458)	\$938,648	\$938,648	
Operating expenses	313,621	3,299,168	(2,994,858)	304,310	308,621	(4,311)
Total all funds	\$1,263,589	\$4,391,274	(\$3,148,316)	\$1,242,958	\$1,247,269	(\$4,311)
Less estimated income	1,263,589	1,248,095	(5,137)	1,242,958	1,247,269	(4,311)
General fund	\$0	\$3,143,179	(\$3,143,179)	\$0	\$0	\$0
FTE	8.00	9.00	(1.00)	8.00	8.00	0.00

**Department No. 140 - Office of Administrative Hearings - Detail of Conference Committee Changes**

	<b>Removes Funding For Indigent Defense Fees<sup>1</sup></b>	<b>Removes Salaries and FTE Position<sup>2</sup></b>	<b>Reduces Recommended Funding for Health Insurance<sup>3</sup></b>	<b>Reduces Funding for Information Technology Costs<sup>4</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages		(\$152,632)	(\$826)		(\$153,458)
Operating expenses	(2,990,547)			(4,311)	(2,994,858)
Total all funds	(\$2,990,547)	(\$152,632)	(\$826)	(\$4,311)	(\$3,148,316)
Less estimated income	0	0	(826)	(4,311)	(5,137)
General fund	(\$2,990,547)	(\$152,632)	\$0	\$0	(\$3,143,179)
FTE	0.00	(1.00)	0.00	0.00	(1.00)

<sup>1</sup> This amendment removes the funding for indigent defense fees and the related responsibilities which were transferred from the judicial branch by the House pursuant to House Bill No. 1044. The indigent defense program will be funded in House Bill No. 1002 (Judicial Branch).

<sup>2</sup> This amendment removes the salaries and wages and related FTE position for administering the indigent defense contracts.

<sup>3</sup> This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

<sup>4</sup> This amendment reduces funding for information technology by \$4,311 from special funds, which represents a reduction in information technology funding of approximately 5 percent.