

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1017

Page 1, replace lines 8 through 13 with:

"		<u>Adjustments or</u>	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
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 special funds	\$2,881,529	\$116,251	\$2,997,780
Full-time equivalent positions	5.00	0.00	5.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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 ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Information Technology Expenses ³	Increases Funding for Office Space Lease ⁴	Total House Changes
Salaries and wages	\$21,078	\$95,666			\$116,744
Operating expenses	<u>(10,095)</u>		\$2,962	\$6,640	<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

¹ 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.

² 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:

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

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

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