

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Office of Administrative Hearings - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,446,690	\$113,239	\$1,559,929
New and vacant FTE pool		16,570	16,570
Operating expenses	<u>1,582,392</u>	<u>(3,141)</u>	<u>1,579,251</u>
Total all funds	\$3,029,082	\$126,668	\$3,155,750
Less estimated income	<u>3,029,082</u>	<u>126,668</u>	<u>3,155,750</u>
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00

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

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Temporary and Overtime Salaries Funding ⁴	Transfers Funding From Operating to Salaries ⁵	Increases Funding for Information Technology Costs ⁶
Salaries and wages	\$88,691	\$20,058	(\$23,672)	\$5,500	\$22,662	
New and vacant FTE pool			16,570			
Operating expenses					<u>(22,662)</u>	<u>\$19,521</u>
Total all funds	\$88,691	\$20,058	(\$7,102)	\$5,500	\$0	\$19,521
Less estimated income	<u>88,691</u>	<u>20,058</u>	<u>(7,102)</u>	<u>5,500</u>	<u>0</u>	<u>19,521</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$113,239
New and vacant FTE pool	16,570
Operating expenses	<u>(3,141)</u>
Total all funds	\$126,668
Less estimated income	<u>126,668</u>
General fund	\$0
FTE	0.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	Other Funds
Salary increase	\$58,665
Health insurance increase	<u>30,026</u>
Total	\$88,691

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$23,672 is removed for estimated savings from vacant 2025-27 FTE positions and \$16,570 is added for a new and vacant FTE pool line item resulting in net savings of \$7,102.

⁴ Funding is added to provide for temporary salary funding (\$2,750) and overtime salary funding (\$2,750).

⁵ Funding is transferred from the operating expenses line item to the salaries and wages line item.

⁶ Funding is added to provide a total of \$89,942 for data processing costs.

Senate Bill No. 2017 - Other Changes - Senate Action

A section is also added regarding the use of funding in the new and vacant FTE pool line item.