



Office of Administrative Hearings - Budget No. 140
Agency Worksheet - Senate Bill No. 2017

| | Armstrong Executive Budget | | | | Senate Version | | | | Senate Compared to Executive Budget | | | |
|---|----------------------------|--------------|--------------------|--------------------|----------------|--------------|--------------------|--------------------|-------------------------------------|--------------|------------------|------------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) | | | |
| | | | | | | | | | FTE Positions | General Fund | Other Funds | Total |
| 2025-27 Biennium Base Level | 5.00 | \$0 | \$3,029,082 | \$3,029,082 | 5.00 | \$0 | \$3,029,082 | \$3,029,082 | 0.00 | \$0 | \$0 | \$0 |
| 2025-27 Ongoing Funding Changes | | | | | | | | | | | | |
| Salary increase | | | \$58,665 | \$58,665 | | | \$58,665 | \$58,665 | | | | \$0 |
| Health insurance increase | | | 30,026 | 30,026 | | | 30,026 | 30,026 | | | | 0 |
| Funding to replace 2023-25 vacant FTE pool | | | 20,058 | 20,058 | | | 20,058 | 20,058 | | | | 0 |
| 2025-27 new and vacant FTE pool | | | | 0 | | | (7,102) | (7,102) | | | (\$7,102) | (7,102) |
| Temporary and overtime salary funding | | | 5,500 | 5,500 | | | 5,500 | 5,500 | | | | 0 |
| Transfer \$22,662 from operating to salaries line item | | | | 0 | | | | 0 | | | | 0 |
| Information technology increases | | | 19,521 | 19,521 | | | 19,521 | 19,521 | | | | 0 |
| Total ongoing funding changes | 0.00 | \$0 | \$133,770 | \$133,770 | 0.00 | \$0 | \$126,668 | \$126,668 | 0.00 | \$0 | (\$7,102) | (\$7,102) |
| One-Time Funding Items | | | | | | | | | | | | |
| No one-time funding items | | | | \$0 | | | | \$0 | | | | \$0 |
| Total one-time funding changes | 0.00 | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | \$0 | \$133,770 | \$133,770 | 0.00 | \$0 | \$126,668 | \$126,668 | 0.00 | \$0 | (\$7,102) | (\$7,102) |
| 2025-27 Total Funding | 5.00 | \$0 | \$3,162,852 | \$3,162,852 | 5.00 | \$0 | \$3,155,750 | \$3,155,750 | 0.00 | \$0 | (\$7,102) | (\$7,102) |
| <i>Federal funds included in other funds</i> | | | \$0 | | | | \$0 | | | | \$0 | |
| <i>Total ongoing changes - Percentage of base level</i> | 0.0% | N/A | 4.4% | 4.4% | 0.0% | N/A | 4.2% | 4.2% | N/A | N/A | N/A | N/A |
| <i>Total changes - Percentage of base level</i> | 0.0% | N/A | 4.4% | 4.4% | 0.0% | N/A | 4.2% | 4.2% | N/A | N/A | N/A | N/A |