

Office of Administrative Hearings

1740 W. Adams, Lower Level - Phoenix, Arizona 85007
Telephone (602)-542-9826 FAX (602)-542-9827

Douglas A. Ducey
Governor

Greg Hanchett
Acting Director

August 30, 2018

Honorable Douglas A. Ducey
Governor
1700 W. Washington
Phoenix, Arizona 85007

RE: Budget Submission

Dear Governor Ducey:

On behalf of the Office of Administrative Hearings (OAH), I submit the Fiscal Year 2020 Budget. OAH's budget is not impacted by any ballot proposition.

OAH plays an important role in improving public perception of government. We provide accessibility to the average citizen and nurture the general perception of fairness and impartiality. We are charged with providing full, fair, and prompt hearings to those facing State regulation.

In fiscal year 2018, there were 5,798 cases filed with OAH by 39 State agencies, boards and commissions (agencies) in addition to presiding over hearings for the City of Phoenix, school (special education) and fire districts (personnel). Agency acceptance of OAH Administrative Law Judge (ALJ) Decisions, including recommended orders, was 86.12%. The ALJ findings of fact and conclusions of law (which constitute the core function of OAH) were accepted in 89.34% of cases. Agency acceptance of ALJ contrary decisions was 84.01%. Rehearings (2.15%) and appeals (2.72%) were rare.

I appreciate the support which you have given to the Office of Administrative Hearings and we will continue to strive to improve the quality of life in Arizona by providing full, fair, independent and prompt hearings to all who come before us. I pledge my best service to the cause of the Office of Administrative Hearings and respectfully request approval of our proposed budget.

Sincerely,



Greg Hanchett
Acting Director



Mission Statement: We will contribute to the quality of life in the State of Arizona by fairly and impartially hearing the contested matters of our fellow citizens arising out of State regulation.

DIRECTOR
SHG000000001 (GH)
Class AUN06255 Grade E 3

Administrative Operations

OFFICE MANAGER
SHG000000018 (JAS)
Class AUN09023 Grade 21

EXECUTIVE SECRETARY
SHG000000012 (FD)
Class AUN02672 Grade 18

Case Management Operations

LEGAL SEC
SHG000000013 (CS)
Class AUN09075 Grade 16

LEGAL SEC
SHG000000015 (VACANT)
Class AUN09075 Grade 16

LEGAL SEC
SHG000000030 (VACANT)
Class AUN09075 Grade 16

LEGAL SEC
SHG000000017 (VACANT)
Class AUN09075 Grade 16

Administrative Law Judges

ASST PRESIDING ALJ (M) –
SHG000000022 (TE)
Class AUN06267 Grade 26

Administrative Law Judge
SHG000000004 (TS)
Class AUN06884 Grade 25

Administrative Law Judge
SHG000000011 (VACANT)
Class AUN06884 Grade 25

Administrative Law Judge
SHG000000005 (KA)
Class AUN06884 Grade 25

Administrative Law Judge
SHG000000003 (DM)
Class AUN06884 Grade 25

Administrative Law Judge
SHG000000025 (LC)
Class AUN06884 Grade 25

Administrative Law Judge
SHG000000006 (VMT)
Class AUN06884 Grade 25

OFFICE OF ADMINISTRATIVE HEARINGS
Organization Structure as of September 1, 2018.

HG2500 Revenue Forecast Methodology

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

The 2500 fund is strictly a reimbursement fund for services actually rendered and does not generate revenue. Other State Agencies, Boards, and Commissions make operating transfers into this fund to cover expenditures that they have incurred from using the Office of Administrative Hearings (OAH) services. The OAH is reimbursed for its costs of providing hearings to other State Agencies, Boards, and Commissions through this fund.



State of Arizona Budget Request

State Agency

Office of Administrative Hearings

A.R.S. Citation: **A.R.S. §41-1092 et seq.**

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	868.9	0.0	868.9
General Fund	868.9	0.0	868.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Greg Hanchett**

Title: **Acting Director**

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	793.9	0.0	793.9
IGA and ISA Fund	793.9	0.0	793.9

Greg Hanchett 8/30/2018

(signature)

Phone: **(602) 542-9830**

Prepared By: **Greg Hanchett**

Email Address: **greg.hanchett@azoah.com**

Date Prepared: **Thursday, August 30, 2018**

Total:	1,662.8	0.0	1,662.8
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Revenue Schedule

Agency:	Office of Administrative Hearings
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Fund:	2500 IGA and ISA Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	72.1	72.1	72.1
4372	PUBLICATIONS AND REPRODUCTIONS	0.4	0.4	0.4
4901	OPERATING TRANSFERS IN	786.4	721.4	721.4
Fund Total:		858.9	793.9	793.9

Sources and Uses of Funds

Agency:	Office of Administrative Hearings
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	858.9	793.9	793.9
Total Available	858.9	793.9	793.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	858.9	793.9	793.9
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	359.9	370.5	370.5
Employee Related Expenses	112.7	116.7	116.7
Prof. And Outside Services	127.8	110.0	110.0
Travel - In State	0.8	0.8	0.8
Travel - Out of State	0.5	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	245.9	186.2	186.2
Equipment	11.3	9.2	9.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	858.9	793.9	793.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	858.9	793.9	793.9
Non-Appropriated FTE:	2.0	2.0	2.0

Fund Description

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Summary of Expenditure and Budget Request for All Funds

Agency: Office of Administrative Hearings

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Hearings	870.9	868.9	0.0	868.9
		870.9	868.9	0.0	868.9
Expenditure Categories					
	FTE	12.0	12.0	0.0	12.0
	Personal Services	565.0	565.0	0.0	565.0
	Employee Related Expenses	214.9	215.0	0.0	215.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	91.0	88.9	0.0	88.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		870.9	868.9	0.0	868.9

Summary of Expenditure and Budget Request for All Funds

Agency: Office of Administrative Hearings

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Hearings	858.9	793.9	0.0	793.9
		858.9	793.9	0.0	793.9
Expenditure Categories					
	FTE	2.0	2.0	0.0	2.0
	Personal Services	359.9	370.5	0.0	370.5
	Employee Related Expenses	112.7	116.7	0.0	116.7
	Professional and Outside Services	127.8	110.0	0.0	110.0
	Travel In-State	0.8	0.8	0.0	0.8
	Travel Out of State	0.5	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	245.9	186.2	0.0	186.2
	Equipment	11.3	9.2	0.0	9.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		858.9	793.9	0.0	793.9

Summary of Expenditure and Budget Request for All Funds

Agency: Office of Administrative Hearings

Agency Total for All Funds:	1,729.8	1,662.8	0.0	1,662.8			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Administrative Hearings
Fund:	1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Hearings	870.9	868.9	0.0	868.9
		870.9	868.9	0.0	868.9
Expenditure Categories					
	FTE	12.0	12.0	0.0	12.0
	Personal Services	565.0	565.0	0.0	565.0
	Employee Related Expenses	214.9	215.0	0.0	215.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	91.0	88.9	0.0	88.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	870.9	868.9	0.0	868.9
	Fund Total:	870.9	868.9	0.0	868.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Administrative Hearings
Fund:	2500 IGA and ISA Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Hearings	858.9	793.9	0.0	793.9
		858.9	793.9	0.0	793.9
Expenditure Categories					
	FTE	2.0	2.0	0.0	2.0
	Personal Services	359.9	370.5	0.0	370.5
	Employee Related Expenses	112.7	116.7	0.0	116.7
	Professional and Outside Services	127.8	110.0	0.0	110.0
	Travel In-State	0.8	0.8	0.0	0.8
	Travel Out of State	0.5	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	245.9	186.2	0.0	186.2
	Equipment	11.3	9.2	0.0	9.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	858.9	793.9	0.0	793.9
	Fund Total:	858.9	793.9	0.0	793.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Office of Administrative Hearings
Fund:	2500 IGA and ISA Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	1,729.8	1,662.8	0.0	1,662.8

Program Summary of Expenditures and Budget Request

Agency:	Office of Administrative Hearings
Program:	Hearings

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
1-1	Hearings	1,729.8	1,662.8	0.0	1,662.8
Program Summary Total:		1,729.8	1,662.8	0.0	1,662.8
Expenditure Categories					
0000	FTE Positions	14.0	14.0	0.0	14.0
6000	Personal Services	924.9	935.5	0.0	935.5
6100	Employee Related Expenses	327.6	331.7	0.0	331.7
6200	Professional and Outside Services	127.8	110.0	0.0	110.0
6500	Travel In-State	0.8	0.8	0.0	0.8
6600	Travel Out of State	0.5	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	336.9	275.1	0.0	275.1
8000	Equipment	11.3	9.2	0.0	9.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,729.8	1,662.8	0.0	1,662.8
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	870.9	868.9	0.0	868.9
		870.9	868.9	0.0	868.9
Non-Appropriated Funds					
2500-N	IGA and ISA Fund (Non-Appropriated)	858.9	793.9	0.0	793.9
		858.9	793.9	0.0	793.9
Fund Source Total:		1,729.8	1,662.8	0.0	1,662.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Office of Administrative Hearings
Program:	Hearings

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Hearings	870.9	868.9	0.0	868.9
	Total	870.9	868.9	0.0	868.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.0	12.0	0.0	12.0
	Personal Services	565.0	565.0	0.0	565.0
	Employee Related Expenses	214.9	215.0	0.0	215.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	91.0	88.9	0.0	88.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		870.9	868.9	0.0	868.9
Fund 1000-A Total:		870.9	868.9	0.0	868.9
Program 1 Total:		870.9	868.9	0.0	868.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Office of Administrative Hearings
Program:	Hearings

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	924.9	935.5	0.0	935.5
6100 Employee Related Expenses	327.6	331.7	0.0	331.7
6200 Professional and Outside Services	127.8	110.0	0.0	110.0
6500 Travel In-State	0.8	0.8	0.0	0.8
6600 Travel Out of State	0.5	0.5	0.0	0.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	336.9	275.1	0.0	275.1
8000 Equipment	11.3	9.2	0.0	9.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
Expenditure Categories Total:	1,729.8	1,662.8	0.0	1,662.8
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Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	870.9	868.9	0.0	868.9
<hr/>				
	870.9	868.9	0.0	868.9
Non-Appropriated Funds				
2500-N IGA and ISA Fund (Non-Appropriated)	858.9	793.9	0.0	793.9
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	858.9	793.9	0.0	793.9
<hr/>				
Fund Source Total:	1,729.8	1,662.8	0.0	1,662.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Office of Administrative Hearings					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Hearings					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	565.0	565.0	0.0	565.0
6100	Employee Related Expenses	214.9	215.0	0.0	215.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	91.0	88.9	0.0	88.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		870.9	868.9	0.0	868.9
Fund Total:		870.9	868.9	0.0	868.9
Program Total For Selected Funds:		870.9	868.9	0.0	868.9

Program Expenditure Schedule

Agency:	Office of Administrative Hearings
Program:	Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	14.0	14.0
Expenditure Category Total	14.0	14.0
Appropriated		
1000-A General Fund (Appropriated)	12.0	12.0
	12.0	12.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	2.0	2.0
	2.0	2.0
Fund Source Total	14.0	14.0
<hr/>		
Personal Services	924.9	935.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	924.9	935.5
Appropriated		
1000-A General Fund (Appropriated)	565.0	565.0
	565.0	565.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	359.9	370.5
	359.9	370.5
Fund Source Total	924.9	935.5
<hr/>		
Employee Related Expenses	327.6	331.7
Expenditure Category Total	327.6	331.7
Appropriated		
1000-A General Fund (Appropriated)	214.9	215.0
	214.9	215.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	112.7	116.7
	112.7	116.7
Fund Source Total	327.6	331.7
<hr/>		
Professional and Outside Services		110.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	Office of Administrative Hearings
Program:	Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	127.8	
Expenditure Category Total	127.8	110.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	127.8	110.0
Fund Source Total	127.8	110.0
<hr/>		
Travel In-State	0.8	0.8
Expenditure Category Total	0.8	0.8
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.8	0.8
Fund Source Total	0.8	0.8
<hr/>		
Travel Out of State	0.5	0.5
Expenditure Category Total	0.5	0.5
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.5
Fund Source Total	0.5	0.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		275.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

Program Expenditure Schedule

Agency:	Office of Administrative Hearings
Program:	Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	20.9	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	215.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	32.3	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

Program Expenditure Schedule

Agency:	Office of Administrative Hearings
Program:	Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Program Expenditure Schedule

Agency:	Office of Administrative Hearings
Program:	Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Other Miscellaneous Operating	58.3	
Expenditure Category Total	336.9	275.1
Appropriated		
1000-A General Fund (Appropriated)	91.0	88.9
	91.0	88.9
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	245.9	186.2
	245.9	186.2
Fund Source Total	336.9	275.1
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Current Year Expenditures		9.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	2.6	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency:	Office of Administrative Hearings
Program:	Hearings

	FY 2018 Actual	FY 2019 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	11.3	9.2
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	11.3	9.2
Fund Source Total	11.3	9.2
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	565.0	1000-A
Arizona State Retirement System	2.0	370.5	2500-N
Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200			
Total FTE	0.0	Personal Services	FTE's not eligible for Health, Dental & Life
	0.0	0.0	0.0

Administrative Costs

Agency: Office of Administrative Hearings

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	177.0
ERE	66.3
All Other	0.0
Administrative Costs Total:	243.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	1,662.8	14.6%