

Office of Administrative Hearings

1400 West Washington, Suite 101 - Phoenix, Arizona 85007
Telephone (602)-542-9826 FAX (602)-542-9827

Douglas A. Ducey
Governor

Greg Hanchett
Interim Director

September 1, 2016

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

RE: Budget Submission

Dear Governor Ducey:

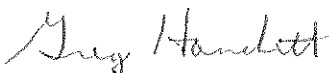
On behalf of the Office of Administrative Hearings (OAH), I submit the Fiscal Year 2018-2019 Budget. OAH's budget is not impacted by any ballot proposition.

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 2016, there were 5,152 cases filed with OAH by 47 State agencies, boards and commissions (agencies). Agency acceptance of OAH Administrative Law Judge (ALJ) Decisions, including recommended orders, was 79.49%. The ALJ findings of fact and conclusions of law (which constitute the core function of OAH) were accepted in 84.17% of cases. Agency acceptance of ALJ contrary decisions was 79.25%. Rehearings (2.02%) and appeals (3.53%) were rare. 94.95% of evaluations by participants rated OAH as excellent or good. In addition, the OAH is pleased to report that it came in approximately \$57,000 below its estimated budget for FY2016.

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
Interim 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.

Office of Administrative Hearings

1400 West Washington, Suite 101 - Phoenix, Arizona 85007
Telephone (602)-542-9826 FAX (602)-542-9827

Douglas A. Ducey
Governor

Greg Hanchett
Interim Director

MEMORANDUM

TO: Jordan Dale, Budget Analyst
FROM: Greg Hanchett, Interim Director
RE: Professional & Outside Services Justification
DATE: September 1, 2016

The Office of Administrative Hearings is charged with providing full, fair, impartial, independent and prompt hearings. In FY 2016, interpreters were provided in the following cases in order to allow the Administrative Law Judge to properly consider the testimonial evidence presented:

15F-155129-AHC	2016C-OVR-0083-DHS	2015A-3985-ROC	16C-827551-DCS
15C-792782B-DCS	2014A-3936-ROC	2015A-4006-ROC	16F-166685-AHC
15C-ESA-016-ADE	2016C-OVR-0083-DHS	16F-163026-AHC	16C-846635-DCS
15C-796000-DCS	16F-159432-AHC	16F-163357-AHC	16F-166238-AHC
15F-155403-AHC	16F-159432-AHC	16F-163491-AHC	16F-167165-AHC
15C-827687-DCS	16F-157879-AHC	16F-163496-AHC	16F-16727-AHC
15C-796000-DCS	16F-159664-AHC	2015A-2906-ROC	
15C-806397-DCS	2016C-OVR-083-DHS	16C-DP-047-ADE	
15C-828486-DCS	16C-159835-AHC	2014A-4377-ROC	
16F-156277-AHC	16F-159746-AHC	2014A-787-ROC-RF	
16F-156392-AHC	16F-160247-AHC	2015A-3665-ROC	
16C-280153-APS	16F-160249-AHC	16F-164692-AHC	
16C-834671-DCS	16F-160249-AHC	16F-16430-AHC	
16C-748692-DCS	16F-15418-AHC	2014A-787-ROC-RF	
16F-156826-AHC	16F-160916-AHC	16F-164741-AHC	
16F-157072-AHC	16F-160906-AHC	16F-14761-AHC	
16F-1572788-AHC	16C-ESA-003-ADE	16F-163491-AHC	
16F-156392-AHC	2015A-2906-ROC	16F-165822-AHC	
16C-280153-APS	2015A-1564-ROC	2015A-2989-ROC	
16C-834671-DCS	16F-16147-AHC	2016A-422-ROC	
16C-748692-DCS	16F-161659-AHC	16F-166206-AHC	
16F-156826-AHC	2016C-WIC-0171-DHS	2015A-3665-ROC	



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.

Please find below a breakdown of the interpreting costs by month and client agency for FY 2016. The Object Code used was 6299. It is presumed that such costs and agency use will be the same in FY 2017. The "Other" column is specifically for cases dealing with school districts regarding special education.

Attachment

Other Professional Outside Services					
	ROC	General	AHCCCS 19	AHCCCS 21	OTHER
July	\$ -	\$ 170.00	\$ 170.00	\$ -	\$ -
August	\$ -	\$ 1,092.50	\$ 400.00	\$ -	\$ -
September	\$ -	\$ 510.00	\$ 765.00	\$ -	\$ -
October	\$ 212.50	\$ 170.00	\$ 1,710.00	\$ -	\$ -
November	\$ 170.00	\$ 2,070.00	\$ 1,050.00	\$ -	\$ -
December	\$ -	\$ -	\$ 370.00	\$ -	\$ -
January	\$ -	\$ -	\$ 1,080.00	\$ -	\$ -
February	\$ 340.00	\$ 170.00	\$ 510.00	\$ -	\$ -
March	\$ 382.50	\$ -	\$ 1,180.00	\$ -	\$ -
April	\$ 710.00	\$ -	\$ 710.00	\$ -	\$ 170.00
May	\$ 170.00	\$ -	\$ 970.00	\$ -	\$ -
June	\$ 510.00	\$ 340.00	\$ 880.00	\$ -	\$ -
TOTAL	\$ 2,495.00	\$ 4,522.50	\$ 9,795.00	\$ -	\$ 170.00

An additional \$39,630.91 of expenditures were billed towards Object Code 6299 that were costs associated with bringing on temporary employees and pro-tem Administrative Law Judges throughout FY1 in order to fulfill OAH's statutory obligations under A.R.S § 41-1092.01 C.(3). These costs will be significantly reduced in FY17 and going forward. The spike in using temp services were because of retirements and unforeseen circumstances.

DIRECTOR
SHG000000001 (GH)
Class AUN06255 Grade E 3

Administrative Operations

OFFICE MANAGER
SHG000000018 (JAS)
Class AUN09023 Grade 21

EXECUTIVE SECRETARY
SHG000000020 (RJR)
Class AUN01152 Grade 17

Case Management Operations

Administrative Assistant I
SHG000000042 (MA)
Class AUN03862 Grade 13

Administrative Assistant I
SHG000000041 (FD)
Class AUN03862 Grade 13

LEGAL SEC
SHG000000030 (LB)
Class AUN09075 Grade 16

LEGAL SEC
SHG000000017 (V)
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 (SW)
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 (DML)
Class AUN06884 Grade 25

Administrative Law Judge
SHG000000006 (VMT)
Class AUN06884 Grade 25

OFFICE OF ADMINISTRATIVE HEARINGS
Organization Structure as of September 1, 2016.



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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	860.5	0.0	860.5
General Fund	860.5	0.0	860.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

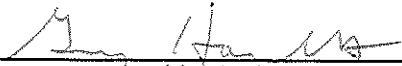
To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Greg Hanchett**

Title: **Interim Director**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	749.5	0.0	749.5
IGA and ISA Fund	749.5	0.0	749.5


(signature)

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

Prepared By: **Greg Hanchett**

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

Date Prepared: **Thursday, September 1, 2016**

Revenue Schedule

Agency: HGA Office of Administrative Hearings
--

Fund: 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	44.5	44.5	44.5
4372	PUBLICATIONS AND REPRODUCTIONS	0.4	0.4	0.4
4901	OPERATING TRANSFERS IN	664.8	704.6	704.6
Fund Total:		709.7	749.5	749.5

Revenue Schedule

Agency: HGA Office of Administrative Hearings

Fund: 2500 IGA and ISA Fund

Justification: This fund does not generate revenue. This fund was established for the Office of Administrative Hearings 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.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	709.7	749.5	749.5
Total Available	709.7	749.5	749.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	709.7	749.5	749.5
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	325.0	345.8	345.8
Employee Related Expenses	102.5	102.8	102.8
Prof. And Outside Services	56.6	28.8	28.8
Travel - In State	1.1	1.2	1.2
Travel - Out of State	0.2	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	218.1	261.2	261.2
Equipment	6.2	9.5	9.5
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:	709.7	749.5	749.5
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:	709.7	749.5	749.5
Non-Appropriated FTE:	2.0	1.0	1.0

Fund Justification

Justification: The 2500 fund is strictly a reimbursement fund for services actually rendered and does not generate revenue.

Fund Description

Source:	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.
Use:	The OAH is reimbursed for its costs of providing hearings to other State Agencies, Boards, and Commissions through this fund.
OSPB:	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.

Sources and Uses of Funds

Agency:	HGA Office of Administrative Hearings
Fund:	2506 Healthcare Group Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
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:	0.0	0.0	0.0
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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: Used as a funding source to cover the costs of providing hearings.

Fund Description

Source: This is an appropriation given by the Legislature from the AHCCCS Healthcare Group Fund, although AHCCCS has informed the Office that this fund no longer exists beginning FY15.

Use: Used as a funding source to cover the costs of providing hearings.

OSPB: Funds originally were received from premiums paid by small employers, including employee contributions, for the costs of providing medical care for employees, including the appropriated costs of administering the program, however, AHCCCS has informed the Office that this fund no longer exists beginning FY15.

Summary of Expenditure and Budget Request for All Funds

Agency: HGA Office of Administrative Hearings

Appropriated

Cost Center/Program:		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
1	Hearings	861.6	860.5	0.0	860.5
		861.6	860.5	0.0	860.5
Expenditure Categories					
	FTE	12.0	12.0	0.0	12.0
	Personal Services	563.0	564.6	0.0	564.6
	Employee Related Expenses	199.0	205.1	0.0	205.1
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	99.6	90.8	0.0	90.8
	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:	861.6	860.5	0.0	860.5

Summary of Expenditure and Budget Request for All Funds

Agency: HGA Office of Administrative Hearings

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Hearings	709.7	749.5	0.0	749.5
		<hr/>	<hr/>	<hr/>	<hr/>
Expenditure Categories					
	FTE	2.0	1.0	0.0	1.0
	Personal Services	325.0	345.8	0.0	345.8
	Employee Related Expenses	102.5	102.8	0.0	102.8
	Professional and Outside Services	56.6	28.8	0.0	28.8
	Travel In-State	1.1	1.2	0.0	1.2
	Travel Out of State	0.2	0.2	0.0	0.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	218.1	261.2	0.0	261.2
	Equipment	6.2	9.5	0.0	9.5
	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:		<hr/>	<hr/>	<hr/>	<hr/>
		709.7	749.5	0.0	749.5

Summary of Expenditure and Budget Request for All Funds

Agency: HGA Office of Administrative Hearings

Agency Total for All Funds:	1,571.3	1,610.0	0.0	1,610.0			
-----------------------------	---------	---------	-----	---------	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Hearings	861.6	860.5	0.0	860.5
	861.6	860.5	0.0	860.5
Expenditure Categories				
FTE	12.0	12.0	0.0	12.0
Personal Services	563.0	564.6	0.0	564.6
Employee Related Expenses	199.0	205.1	0.0	205.1
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	99.6	90.8	0.0	90.8
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:	861.6	860.5	0.0	860.5
Fund Total:	861.6	860.5	0.0	860.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Hearings	709.7	749.5	0.0	749.5
	709.7	749.5	0.0	749.5
Expenditure Categories				
FTE	2.0	1.0	0.0	1.0
Personal Services	325.0	345.8	0.0	345.8
Employee Related Expenses	102.5	102.8	0.0	102.8
Professional and Outside Services	56.6	28.8	0.0	28.8
Travel In-State	1.1	1.2	0.0	1.2
Travel Out of State	0.2	0.2	0.0	0.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	218.1	261.2	0.0	261.2
Equipment	6.2	9.5	0.0	9.5
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:	709.7	749.5	0.0	749.5
Fund Total:	709.7	749.5	0.0	749.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	1,571.3	1,610.0	0.0	1,610.0

Program Summary of Expenditures and Budget Request

Agency:	HGA	Office of Administrative Hearings
Program:	1	Hearings

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Hearings	1,571.3	1,610.0	0.0	1,610.0
Program Summary Total:		1,571.3	1,610.0	0.0	1,610.0
Expenditure Categories					
0000	FTE Positions	14.0	13.0	0.0	13.0
6000	Personal Services	888.0	910.4	0.0	910.4
6100	Employee Related Expenses	301.5	307.9	0.0	307.9
6200	Professional and Outside Services	56.6	28.8	0.0	28.8
6500	Travel In-State	1.1	1.2	0.0	1.2
6600	Travel Out of State	0.2	0.2	0.0	0.2
6700	Food (Library for Universities)	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	317.7	352.0	0.0	352.0
8000	Equipment	6.2	9.5	0.0	9.5
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:		1,571.3	1,610.0	0.0	1,610.0
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	861.6	860.5	0.0	860.5
		861.6	860.5	0.0	860.5
Non-Appropriated Funds					
2500-N	IGA and ISA Fund (Non-Appropriated)	709.7	749.5	0.0	749.5
		709.7	749.5	0.0	749.5
Fund Source Total:		1,571.3	1,610.0	0.0	1,610.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HGA	Office of Administrative Hearings
Program:	1	Hearings

		FY 2016	FY 2017	FY 2018	FY 2018						
		Actual	Expd. Plan	Fund. Issue	Total						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Fund:</td> <td style="width: 15%;">1000-A</td> <td colspan="4">General Fund (Appropriated)</td> </tr> </table>						Fund:	1000-A	General Fund (Appropriated)			
Fund:	1000-A	General Fund (Appropriated)									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Program Expenditures</td> </tr> </table>						Program Expenditures					
Program Expenditures											
COST CENTER/PROGRAM BUDGET UNIT											
1-1	Hearings	861.6	860.5	0.0	860.5						
	Total	861.6	860.5	0.0	860.5						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Appropriated Funding</td> </tr> </table>						Appropriated Funding					
Appropriated Funding											
Expenditure Categories											
	FTE Positions	12.0	12.0	0.0	12.0						
	Personal Services	563.0	564.6	0.0	564.6						
	Employee Related Expenses	199.0	205.1	0.0	205.1						
	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 (Library for Universities)	0.0	0.0	0.0	0.0						
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0						
	Other Operating Expenses	99.6	90.8	0.0	90.8						
	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:		861.6	860.5	0.0	860.5						
Fund 1000-A Total:		861.6	860.5	0.0	860.5						
Program 1 Total:		861.6	860.5	0.0	860.5						

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	HGA	Office of Administrative Hearings
Program:	1	Hearings

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Hearings	709.7	749.5	0.0	749.5
	Total	709.7	749.5	0.0	749.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	1.0	0.0	1.0
	Personal Services	325.0	345.8	0.0	345.8
	Employee Related Expenses	102.5	102.8	0.0	102.8
	Professional and Outside Services	56.6	28.8	0.0	28.8
	Travel In-State	1.1	1.2	0.0	1.2
	Travel Out of State	0.2	0.2	0.0	0.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	218.1	261.2	0.0	261.2
	Equipment	6.2	9.5	0.0	9.5
	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:		709.7	749.5	0.0	749.5
Fund 2500-N Total:		709.7	749.5	0.0	749.5
Program 1 Total:		709.7	749.5	0.0	749.5

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

Agency:	HGA	Office of Administrative Hearings
Program:	1-1	Hearings

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	14.0	13.0	0.0	13.0
6000 Personal Services	888.0	910.4	0.0	910.4
6100 Employee Related Expenses	301.5	307.9	0.0	307.9
6200 Professional and Outside Services	56.6	28.8	0.0	28.8
6500 Travel In-State	1.1	1.2	0.0	1.2
6600 Travel Out of State	0.2	0.2	0.0	0.2
6700 Food (Library for Universities)	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	317.7	352.0	0.0	352.0
8000 Equipment	6.2	9.5	0.0	9.5
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:	1,571.3	1,610.0	0.0	1,610.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	861.6	860.5	0.0	860.5
	861.6	860.5	0.0	860.5
Non-Appropriated Funds				
2500-N IGA and ISA Fund (Non-Appropriated)	709.7	749.5	0.0	749.5
	709.7	749.5	0.0	749.5
Fund Source Total:	1,571.3	1,610.0	0.0	1,610.0

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

Agency: HGA Office of Administrative Hearings					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Hearings					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	563.0	564.6	0.0	564.6
6100	Employee Related Expenses	199.0	205.1	0.0	205.1
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 (Library for Universities)	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	99.6	90.8	0.0	90.8
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:		861.6	860.5	0.0	860.5
Fund Total:		861.6	860.5	0.0	860.5
Program Total For Selected Funds:		861.6	860.5	0.0	860.5

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

Agency: HGA Office of Administrative Hearings					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Hearings					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	2.0	1.0	0.0	1.0
6000	Personal Services	325.0	345.8	0.0	345.8
6100	Employee Related Expenses	102.5	102.8	0.0	102.8
6200	Professional and Outside Services	56.6	28.8	0.0	28.8
6500	Travel In-State	1.1	1.2	0.0	1.2
6600	Travel Out of State	0.2	0.2	0.0	0.2
6700	Food (Library for Universities)	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	218.1	261.2	0.0	261.2
8000	Equipment	6.2	9.5	0.0	9.5
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
Non-Appropriated Total:		709.7	749.5	0.0	749.5
Fund Total:		709.7	749.5	0.0	749.5
Program Total For Selected Funds:		709.7	749.5	0.0	749.5

Program Expenditure Schedule

Agency:	HGA	Office of Administrative Hearings
Program:	1-1	Hearings

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	14.0	13.0
Expenditure Category Total	14.0	13.0
Fund Source		
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	1.0
	2.0	1.0
Fund Source Total	14.0	13.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	888.0	910.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	888.0	910.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	563.0	564.6
	563.0	564.6
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	325.0	345.8
	325.0	345.8
Fund Source Total	888.0	910.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	301.5	307.9
Expenditure Category Total	301.5	307.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	199.0	205.1
	199.0	205.1
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	102.5	102.8
	102.5	102.8
Fund Source Total	301.5	307.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	3.0	3.0

Program Expenditure Schedule

Agency:	HGA	Office of Administrative Hearings
Program:	1-1	Hearings

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	53.6	25.8
Expenditure Category Total	56.6	28.8

Fund Source		
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	56.6	28.8
	56.6	28.8
Fund Source Total	56.6	28.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.1	1.2
Expenditure Category Total	1.1	1.2

Fund Source		
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	1.1	1.2
	1.1	1.2
Fund Source Total	1.1	1.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.2	0.2
Expenditure Category Total	0.2	0.2

Fund Source		
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.2
	0.2	0.2
Fund Source Total	0.2	0.2

Program Expenditure Schedule

Agency:	HGA	Office of Administrative Hearings
Program:	1-1	Hearings

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.9	3.9
Information Technology Services	37.5	37.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	214.8	214.8
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	46.1	75.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	4.3	4.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.1	1.2
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	10.0	15.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	317.7	352.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	99.6	90.8
	99.6	90.8
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	218.1	261.2
	218.1	261.2
Fund Source Total	317.7	352.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	HGA	Office of Administrative Hearings
Program:	1-1	Hearings

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	5.0	4.5
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.2	5.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	6.2	9.5

Fund Source		
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	6.2	9.5
Fund Source Total	6.2	9.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Program Expenditure Schedule

Agency: HGA Office of Administrative Hearings

Program: 1-1 Hearings

Class Code	Title	Grade	Total FTE
AUN03	ADMV ASST 1	13	0.0
AUN03	ADMV ASST 1	13	1.0
AUN04	HG ADMV ASST III	17	1.0
AUN03	HG ADMV HEARINGS COORDINATOR	18	1.0
AUN06	HG ADMV LAW JUDGE	25	1.0
AUN06	HG ADMV LAW JUDGE	25	1.0
AUN06	HG ADMV LAW JUDGE	25	1.0
AUN06	HG ADMV LAW JUDGE	25	1.0
AUN06	HG ADMV LAW JUDGE	25	1.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	0.0
AUN06	HG ADMV LAW JUDGE	25	1.0
AUN02	HG ADMV SVC OFR II	21	1.0
AUN06	HG ASST PRES ADMV LAW JDG	26	0.0
AUN06	HG ASST PRES ADMV LAW JDG	26	0.0
AUN06	HG ASST PRES ADMV LAW JDG	26	1.0
AUN06	HG DIRECTOR	E3	1.0
AUN06	HG LEGAL SECRETARY II	16	1.0
AUN06	HG LEGAL SECRETARY II	16	0.0
AUN06	HG LEGAL SECRETARY II	16	0.0
AUN06	HG LEGAL SECRETARY II	16	0.0
AUN03	HG PRG PROJ SPCT	18	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	6.0	564.6	1000-A
State Retirement System	7.0	345.8	2500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Program Expenditure Schedule

Agency:	HGA	Office of Administrative Hearings
Program:	1-1	Hearings

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: HGA Office of Administrative Hearings

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.0
Business and Finance	60.0
Information Technology	5.0
Human Resources	10.0
Director's Office	25.0
Administrative Costs Total:	100.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	1,610.0	6.2%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Program Development	11.0	89.0	
Statistical Analysis	34.0	66.0	
Liaison; Public and Legislative	55.0	45.0	
Human Resources			
Staffing	30.0	70.0	
Benefit Administration	30.0	70.0	
Records Maintenance	20.0	80.0	
Retirement Benefits	20.0	80.0	
Information Technology			
Project Planning/Development	25.0	75.0	
Equipment/Software Maintenance	80.0	20.0	
Business and Finance			
Payroll	20.0	80.0	
Accounts Payable	20.0	80.0	
Accounts Receivable	20.0	80.0	
Procurement	20.0	80.0	
BUDget Tracking	10.0	90.0	
Budget Development	10.0	90.0	