

# 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

August 29, 2017

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 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 2017, there were 5,426 cases filed with OAH by 45 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 87.66%. The ALJ findings of fact and conclusions of law (which constitute the core function of OAH) were accepted in 90.84% of cases. Agency acceptance of ALJ contrary decisions was 84.95%. Rehearings (.70%) and appeals (2.53%) 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  
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.

**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, 2017.

## **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 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	870.9	0.0	870.9
General Fund	870.9	0.0	870.9

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	812.6	0.0	812.6
IGA and ISA Fund	812.6	0.0	812.6

Greg Hanchett 8/29/2017

(signature)

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

Prepared By: **Greg Hanchett**

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

Date Prepared: **Tuesday, August 29, 2017**

Total:	1,683.5	0.0	1,683.5
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## Revenue Schedule

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Fund:</b>	<b>2500 IGA and ISA Fund</b>

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4339	OTHER FEES AND CHARGES FOR SERVICES	54.1	54.1	54.1
4372	PUBLICATIONS AND REPRODUCTIONS	1.4	1.4	1.4
4901	OPERATING TRANSFERS IN	772.6	757.1	757.1
<b>Fund Total:</b>		828.1	812.6	812.6

## Sources and Uses of Funds

<b>Agency:</b>	Office of Administrative Hearings
<b>Fund:</b>	2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	828.1	812.6	812.6
Total Available	828.1	812.6	812.6
Total Appropriated Disbursements	7.5	0.0	0.0
Total Non-Appropriated Disbursements	820.6	812.6	812.6
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	7.5	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
<b>Expenditure Categories</b>			
Personal Services	376.1	384.7	384.7
Employee Related Expenses	128.4	128.4	128.4
Prof. And Outside Services	81.5	55.0	55.0
Travel - In State	1.9	1.9	1.9
Travel - Out of State	1.1	1.1	1.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	222.7	232.6	232.6
Equipment	8.9	8.9	8.9
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
<b>Expenditure Categories Total:</b>	<b>820.6</b>	<b>812.6</b>	<b>812.6</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>820.6</b>	<b>812.6</b>	<b>812.6</b>
<b>Non-Appropriated FTE:</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

**Agency:** Office of Administrative Hearings

**Fund Description**

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

<b>Agency:</b>	Office of Administrative Hearings
<b>Fund:</b>	2506 Healthcare Group Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: 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:** Office of Administrative Hearings

**Appropriated**

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Hearings	860.5	870.9	0.0	870.9
		860.5	870.9	0.0	870.9
<b>Expenditure Categories</b>					
	FTE	12.0	0.0	0.0	0.0
	Personal Services	565.0	564.6	0.0	564.6
	Employee Related Expenses	195.9	215.5	0.0	215.5
	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	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
<b>Expenditure Categories Total:</b>		860.5	870.9	0.0	870.9

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Office of Administrative Hearings

**Non-Appropriated**

Cost Center/Program:		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1	Hearings	820.6	812.6	0.0	812.6
		820.6	812.6	0.0	812.6
<b>Expenditure Categories</b>					
	FTE	2.0	0.0	0.0	0.0
	Personal Services	376.1	384.7	0.0	384.7
	Employee Related Expenses	128.4	128.4	0.0	128.4
	Professional and Outside Services	81.5	55.0	0.0	55.0
	Travel In-State	1.9	1.9	0.0	1.9
	Travel Out of State	1.1	1.1	0.0	1.1
	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	222.7	232.6	0.0	232.6
	Equipment	8.9	8.9	0.0	8.9
	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
	<b>Expenditure Categories Total:</b>	820.6	812.6	0.0	812.6

## Summary of Expenditure and Budget Request for All Funds

Agency: Office of Administrative Hearings

<b>Agency Total for All Funds:</b>	1,681.1	1,683.5	0.0	1,683.5			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Office of Administrative Hearings
<b>Fund:</b>	1000 General Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1     Hearings	860.5	870.9	0.0	870.9
	860.5	870.9	0.0	870.9
<b>Expenditure Categories</b>				
FTE	12.0	0.0	0.0	0.0
Personal Services	565.0	564.6	0.0	564.6
Employee Related Expenses	195.9	215.5	0.0	215.5
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	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
<b>Expenditure Categories Total:</b>	860.5	870.9	0.0	870.9
<b>Fund Total:</b>	860.5	870.9	0.0	870.9

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1     Hearings	820.6	812.6	0.0	812.6
	820.6	812.6	0.0	812.6
<b>Expenditure Categories</b>				
FTE	2.0	0.0	0.0	0.0
Personal Services	376.1	384.7	0.0	384.7
Employee Related Expenses	128.4	128.4	0.0	128.4
Professional and Outside Services	81.5	55.0	0.0	55.0
Travel In-State	1.9	1.9	0.0	1.9
Travel Out of State	1.1	1.1	0.0	1.1
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	222.7	232.6	0.0	232.6
Equipment	8.9	8.9	0.0	8.9
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
<b>Expenditure Categories Total:</b>	820.6	812.6	0.0	812.6
<b>Fund Total:</b>	820.6	812.6	0.0	812.6

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Agency Total for Selected Funds</b>	1,681.1	1,683.5	0.0	1,683.5

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Office of Administrative Hearings
<b>Program:</b>	Hearings

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
1-1	Hearings	1,681.1	1,683.5	0.0	1,683.5
<b>Program Summary Total:</b>		1,681.1	1,683.5	0.0	1,683.5
<b>Expenditure Categories</b>					
0000	FTE Positions	14.0	0.0	0.0	0.0
6000	Personal Services	941.1	949.3	0.0	949.3
6100	Employee Related Expenses	324.3	343.9	0.0	343.9
6200	Professional and Outside Services	81.5	55.0	0.0	55.0
6500	Travel In-State	1.9	1.9	0.0	1.9
6600	Travel Out of State	1.1	1.1	0.0	1.1
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	322.3	323.4	0.0	323.4
8000	Equipment	8.9	8.9	0.0	8.9
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
<b>Expenditure Categories Total:</b>		1,681.1	1,683.5	0.0	1,683.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	860.5	870.9	0.0	870.9
		860.5	870.9	0.0	870.9
<b>Non-Appropriated Funds</b>					
2500-N	IGA and ISA Fund (Non-Appropriated)	820.6	812.6	0.0	812.6
		820.6	812.6	0.0	812.6
<b>Fund Source Total:</b>		1,681.1	1,683.5	0.0	1,683.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Office of Administrative Hearings
<b>Program:</b>	Hearings

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Hearings	860.5	870.9	0.0	870.9
	Total	860.5	870.9	0.0	870.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	12.0	0.0	0.0	0.0
Personal Services	565.0	564.6	0.0	564.6
Employee Related Expenses	195.9	215.5	0.0	215.5
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	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

<b>Expenditure Categories Total:</b>	860.5	870.9	0.0	870.9
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<b>Fund 1000-A Total:</b>	860.5	870.9	0.0	870.9
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<b>Program 1 Total:</b>	860.5	870.9	0.0	870.9
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Office of Administrative Hearings
<b>Program:</b>	Hearings

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	14.0	0.0	0.0	0.0
6000 Personal Services	941.1	949.3	0.0	949.3
6100 Employee Related Expenses	324.3	343.9	0.0	343.9
6200 Professional and Outside Services	81.5	55.0	0.0	55.0
6500 Travel In-State	1.9	1.9	0.0	1.9
6600 Travel Out of State	1.1	1.1	0.0	1.1
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	322.3	323.4	0.0	323.4
8000 Equipment	8.9	8.9	0.0	8.9
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
<b>Expenditure Categories Total:</b>	1,681.1	1,683.5	0.0	1,683.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	860.5	870.9	0.0	870.9
	860.5	870.9	0.0	870.9
<b>Non-Appropriated Funds</b>				
2500-N IGA and ISA Fund (Non-Appropriated)	820.6	812.6	0.0	812.6
	820.6	812.6	0.0	812.6
<b>Fund Source Total:</b>	1,681.1	1,683.5	0.0	1,683.5

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

<b>Agency:</b>		<b>Office of Administrative Hearings</b>			
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>		<b>Hearings</b>			
<b>Fund:</b>		<b>1000-A General Fund</b>			
<b>Appropriated</b>					
0000	FTE	12.0	0.0	0.0	0.0
6000	Personal Services	565.0	564.6	0.0	564.6
6100	Employee Related Expenses	195.9	215.5	0.0	215.5
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	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
<b>Appropriated Total:</b>		860.5	870.9	0.0	870.9
<b>Fund Total:</b>		860.5	870.9	0.0	870.9
<b>Program Total For Selected Funds:</b>		860.5	870.9	0.0	870.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Program:</b>	<b>Hearings</b>

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	14.0	0.0
<b>Expenditure Category Total</b>	<b>14.0</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	12.0	0.0
	<b>12.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	2.0	0.0
	<b>2.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>14.0</b>	<b>0.0</b>
<hr/>		
Personal Services	941.1	949.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>941.1</b>	<b>949.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	565.0	564.6
	<b>565.0</b>	<b>564.6</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	376.1	384.7
	<b>376.1</b>	<b>384.7</b>
<b>Fund Source Total</b>	<b>941.1</b>	<b>949.3</b>
<hr/>		
Employee Related Expenses	324.3	343.9
<b>Expenditure Category Total</b>	<b>324.3</b>	<b>343.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	195.9	215.5
	<b>195.9</b>	<b>215.5</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	128.4	128.4
	<b>128.4</b>	<b>128.4</b>
<b>Fund Source Total</b>	<b>324.3</b>	<b>343.9</b>
<hr/>		
Professional and Outside Services		55.0
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	
Non - Confidential Specialist Fees	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Program:</b>	<b>Hearings</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	81.5	
<b>Expenditure Category Total</b>	<b>81.5</b>	<b>55.0</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	81.5	55.0
<b>Fund Source Total</b>	<b>81.5</b>	<b>55.0</b>
<hr/>		
Travel In-State	1.9	1.9
<b>Expenditure Category Total</b>	<b>1.9</b>	<b>1.9</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	1.9	1.9
<b>Fund Source Total</b>	<b>1.9</b>	<b>1.9</b>
<hr/>		
Travel Out of State	1.1	1.1
<b>Expenditure Category Total</b>	<b>1.1</b>	<b>1.1</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	1.1	1.1
<b>Fund Source Total</b>	<b>1.1</b>	<b>1.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		323.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.9	
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	
Self Insurance - Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Program:</b>	<b>Hearings</b>

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Internal Service Telecommunications	26.9	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	6.6	
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	214.8	
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	51.1	
Repair And Maintenance - Other Equipment	1.3	
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	3.8	
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	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Program:</b>	<b>Hearings</b>

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	10.2	
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	
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	1.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Program:</b>	<b>Hearings</b>

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>322.3</b>	<b>323.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	99.6	90.8
	<b>99.6</b>	<b>90.8</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	222.7	232.6
	<b>222.7</b>	<b>232.6</b>
<b>Fund Source Total</b>	<b>322.3</b>	<b>323.4</b>
Current Year Expenditures		
		8.9
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	1.7	
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	2.3	
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	4.9	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Office of Administrative Hearings
<b>Program:</b>	Hearings

	FY 2017 Actual	FY 2018 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>8.9</b>	<b>8.9</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	8.9	8.9
<b>Fund Source Total</b>	<b>8.9</b>	<b>8.9</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	12.0	564.6	1000-A
State Retirement System	2.0	384.7	2500-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>			
Total FTE	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 2019
Personal Services	177.0
ERE	66.3
All Other	0.0
<b>Administrative Costs Total:</b>	<b>243.3</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2019</b>	1,683.5	14.5%