

Office of Administrative Hearings

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,231,972	\$ 1,491,479	\$ 1,718,067
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,231,972</u>	<u>\$ 1,491,479</u>	<u>\$ 1,718,067</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,231,972</u>	<u>\$ 1,491,479</u>	<u>\$ 1,718,067</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	9.5 %	21.1 %	15.2 %
State General Fund	--	--	--
FTE Positions	13.0	12.0	14.0

The approved budget for the Office of Administrative Hearings in FY 2022 is \$1.5 million, all from the Administrative Hearings Office Fund, which is an increase of \$259,507, or 21.1 percent, above FY 2021 actual expenditures. The increase is primarily attributable to increased salaries for legal assistants and the salary of a newly added part-time temporary Administrative Law Judge. The agency also increased its estimate for staff training opportunities. The FY 2022 approved budget includes 12.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2021 actual number. The decrease is due to the law clerk position being converted to a part-time, non-benefits-eligible position.

The approved budget for the Office of Administrative Hearings for FY 2023 is \$1.7 million, all from the Administrative Hearings Office Fund, which is an increase of \$226,588, or 15.2 percent, above the FY 2022 approved budget. The increase is primarily attributable to staff salary increases (\$93,614), an increase in the Office of Information Technology Services fees (\$3,971), contract renewal for Westlaw (\$2,401), and other adjustments for training and office supplies. This increase also includes funding for two new FTE positions, an Administrative Law Judge and an Administrative Assistant (\$132,974). The FY 2023 approved budget includes 14.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2022 approved number. The increase is due to the new Administrative Law Judge and Administrative Assistant positions.

Staff Note: While the agency expenditures are recorded in the accounting system, expenditures for the Office of Administrative Hearing budget are categorized as off-budget expenditures. The off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another.

Office of Administrative Hearings

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,491,479	12.0	\$ -	\$ 1,585,093	12.0
Governor's Changes:						
1. GBA No. 2, Item 18 - 2.0 FTE Positions	\$ -	\$ -	-	\$ -	\$ 132,974	2.0
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 1,491,479</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,718,067</u>	<u>14.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 132,974	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	8.3 %	0.0 %
Legislative Action:						
2. GBA No. 2, Item 18 - 2.0 FTE Positions	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 1,491,479</u></u>	<u><u>12.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,718,067</u></u>	<u><u>14.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$132,974, all from the Administrative Hearings Office Fund, and 2.0 FTE positions in GBA No. 2, Item 18, for an additional Administrative Law Judge and an Administrative Assistant position to assist in reducing the average caseload per judge for FY 2023.
2. The Legislature concurred with GBA No. 2, Item 18, to add \$132,974, all from the Administrative Hearings Office Fund, and 2.0 FTE positions for an additional Administrative Law Judge and an Administrative Assistant position to assist in reducing the average caseload per judge.