

## Office of Administrative Hearings

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 1,125,199	\$ 1,146,088	\$ 1,356,351
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,125,199</u>	<u>\$ 1,146,088</u>	<u>\$ 1,356,351</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,125,199</u></b>	<b><u>\$ 1,146,088</u></b>	<b><u>\$ 1,356,351</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	8.6 %	1.9 %	18.3 %
State General Fund	--	--	--
FTE Positions	10.0	13.0	12.0

The approved budget for the Office of Administrative Hearings in FY 2021 is \$1.1 million, all from the Administrative Hearings Office Fund and federal Coronavirus Relief Fund, which is an increase of \$20,889, or 1.9 percent, above FY 2020 actual expenditures. The increase is primarily due to the addition of \$20,259, all from the federal Coronavirus Relief Fund, awarded by the State Finance Council for federal COVID-19 funding to purchase personal protective equipment (PPE), make COVID-19-related office modifications and transition to telework. The FY 2021 approved budget includes 13.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2020 actual number. The increase in FTE positions is attributable to the 2020 Legislature adding 2.0 FTE positions for one administrative law judge and one legal assistant to address higher projected caseloads in FY 2021 and the addition of 1.0 FTE position for a law clerk position to provide additional support to the administrative law judges in FY 2021.

The approved budget for the Office of Administrative Hearings for FY 2022 is \$1.4 million, all from the Administrative Hearings Office Fund, which is an increase of \$210,263, or 18.3 percent, above the FY 2021 approved budget. The increase is primarily due to expenditures for salaries and wages and fringe benefits for 2.0 FTE positions, travel, job-related training and conference registrations, computer programming and databases, and communication services. The FY 2022 approved budget includes 12.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2021 approved number. The decrease in FTE positions is attributable to the law clerk position being converted to a part-time, non-benefits-eligible position.

## Office of Administrative Hearings

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 1,125,829	13.0	\$ -	\$ 1,481,346	13.0
<b>Governor's Changes:</b>						
1. CRF Award	\$ -	\$ 20,259	-	\$ -	-	-
2. Non-recommended Enhancement for Salary Increases	-	-	-	-	(80,379)	-
3. Non-recommended Enhancement for Administrative Specialist	-	-	-	-	(44,616)	(1.0)
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,146,088	13.0	\$ -	\$ 1,356,351	12.0
Change from Agency Est.	\$ -	\$ 20,259	-	\$ -	\$ (124,995)	(1.0)
Percent Change from Agency Est.	-- %	1.8 %	0.0 %	-- %	(8.4)%	(7.7)%
<b>Legislative Action:</b>						
4. No Changes	\$ -	\$ -	-	\$ -	-	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,146,088</b>	<b>13.0</b>	<b>\$ -</b>	<b>\$ 1,356,351</b>	<b>12.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 20,259	-	\$ -	\$ (124,995)	(1.0)
Percent Change from Agency Est.	-- %	1.8 %	0.0 %	-- %	(8.4)%	(7.7)%

1. The Governor added \$20,259, all from the federal Coronavirus Relief Fund, to purchase PPE, make COVID-19-related office modifications, and transition to the telework environment in FY 2021.
2. The Governor did not recommend the addition of \$80,379, all from the Administrative Hearings Office Fund, for the agency's enhancement request for salary increases for FY 2022.
3. The Governor did not recommend the addition of \$44,616, all from the Administrative Hearings Office Fund, and 1.0 FTE position for the agency's enhancement request for an additional Administrative Specialist position for FY 2022.
4. The Legislature did not recommend any changes to the agency's budget.