

# Office of Administrative Hearings

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

Katie Hobbs  
Governor

Greg Hanchett  
Acting Director

August 29, 2023

Honorable Katie Hobbs  
Governor  
1700 W. Washington  
Phoenix, Arizona 85007

RE: Budget Submission

Dear Governor Hobbs:

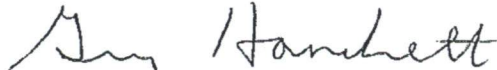
On behalf of the Office of Administrative Hearings (OAH), I submit the Fiscal Year 2025 Budget. OAH's budget is not impacted by any ballot proposition.

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 2023, there were 5,352 cases filed with OAH by 34 State agencies, boards and commissions (agencies) in addition to presiding over hearings for school districts (special education) and fire districts (personnel). Agency acceptance of OAH Administrative Law Judge (ALJ) Decisions, including recommended orders, was 90.51%. The ALJ findings of fact and conclusions of law (which constitute the core function of OAH) were accepted in 93.87% of cases. Agency acceptance of ALJ contrary decisions was 89.06%. Rehearings (2.30%) and appeals (5.20%) 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 22

**EXECUTIVE SECRETARY**  
SHG000000012 (FD)  
Class AUN02672 Grade 18

**Case Management Operations**

**LEGAL SEC**  
SHG000000013 (CS)  
Class AUN09075 Grade 16

**LEGAL SEC**  
SHG000000015 (AL)  
Class AUN09075 Grade 16

**LEGAL SEC**  
SHG000000030 (VACANT)  
Class AUN09075 Grade 16

**LEGAL SEC**  
SHG000000017 (MA)  
Class AUN09075 Grade 16

**Administrative Law Judges**

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

**Administrative Law Judge**  
SHG000000004 (BDV)  
Class AUN06884 Grade 25

**Administrative Law Judge**  
SHG000000008 (ADS)  
Class AUN06884 Grade 25

**Administrative Law Judge**  
SHG000000005 (KA)  
Class AUN06884 Grade 25

**Administrative Law Judge**  
SHG000000007 (SJV)  
Class AUN06884 Grade 25

**Administrative Law Judge**  
SHG000000025 (JC)  
Class AUN06884 Grade 25

**Administrative Law Judge**  
SHG000000006 (VMT)  
Class AUN06884 Grade 25

**Administrative Law Judge**  
SHG000000003 (VACANT)  
Class AUN06884 Grade 25

**OFFICE OF ADMINISTRATIVE HEARINGS**  
Organization Structure as of September 1, 2023.

## Agency Summary

### Office of Administrative Hearings

Greg Hanchett, Acting Director

Phone: 6025429853

A.R.S. § 41-1092.01

**Mission:**

*To contribute to the quality of life in Arizona by fairly and impartially hearing contested matters arising out of State regulation.*

**Description:**

The Office of Administrative Hearings is the main venue for administrative law hearings in Arizona, in which administrative law judges preside over contested cases.

**Agency Summary: (\$ Thousands)**

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Hearings	1,815.4	1,863.9	1,863.9
<b>Agency Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>1,863.9</b>

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	998.9	990.0	990.0
Other Non-Appropriated Funds	816.6	873.9	873.9
<b>Total Funding</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>1,863.9</b>

<b>FTE Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
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## 5 Year Plan

**Issue 1**      Strategic Issue 1:



**Description:** Statement: Stay up-to-date and enhance technological resources available to the OAH

Discussion: OAH is technically sophisticated, and its efficiencies depend on developing, maintaining, and expanding automated technology.

Challenge: Technology is constantly changing with new possibilities being presented. In addition, software must be up-dated and equipment replaced in regular rotations.

Strategies:

a. OAH will continue to enhance efficiency and productivity by utilizing automation to complete routine clerical tasks such as filing documents in docketing system and forwarding notice of the filing of such documents. To this end, OAH has implemented its proprietary automated electronic system to docket the tens of thousands of motions and other documents filed by parties each year. This has saved OAH thousands of dollars in labor costs and will continue to do so over the coming years as it has largely eliminated the work load associated with staff manually docketing such entries.

b. OAH will continue to refine and enhance its utilization of Google Email and Google Calendaring in conformity with ADOA requirements. To this end, OAH has developed proprietary methodologies to make Google compatible with OAH's existing docketing system, saving tens of thousands of dollars that would have otherwise been required to purchase and deploy new docketing system software.

In addition, OAH has developed a proprietary system to automatically preserve and download hearing recordings into OAH's docketing system. This substantially reduces the possibility of a hearing recording being lost during a manual downloading process and has also eliminated the work load associated with staff manually downloading hearing recordings.

c. OAH will continue to offer Google Meet video conferencing to parties for all hearings. Parties can appear by video conference for hearing from any location, saving litigants and witnesses travel time and associated expenses incurred when appearing for hearings in person at OAH. In addition, in cases which are open to the public, spectators can also observe hearings via Google Meet.

d. OAH will continue to transition all server functions to the cloud in the coming year.

e. OAH is enhancing the functionality and security of its electronic filing portal to simplify and enhance litigants' ability to file motions and documents electronically with OAH.

f. OAH will continue to regularly survey technological advances through relevant literature in order to stay abreast of and implement time and cost saving technologies.

g. OAH will consult with other central panel directors regarding technological approaches to the delivery of efficient administrative hearing services.

h. OAH will replace aging equipment and update software.

Expected Outcome: OAH will ensure greater business efficiency and continuity.

**Solutions:**

**Issue 2** Strategic Issue 2:



**Description:** Statement: To have all state agencies and superior courts exchange documents with OAH electronically.

Discussion: All agencies save one for which OAH provides hearing services currently exchange requests for hearings, final agency actions, agency records, and decisions electronically. In addition, OAH has implemented electronic record exchange with the Maricopa County Superior Court for judicial appeals from final agency decisions.

Challenge: While all agencies save one have now converted to electronic documents, electronic exchange of documents with some of the superior courts in Arizona is still not available to OAH.

Strategies:

a. OAH will continue to work with any agency that has not yet converted to electronic documentation to accomplish that goal.

b. OAH will continue to foster relationships among client agencies with differing technological capabilities to ensure that efficient and up to date methodologies are utilized for electronic filing.

c. OAH will look for ways to implement, increase and enhance electronic filing for matters appealed to superior courts outside of Maricopa County. In the past fiscal year, several superior courts in Arizona have begun electronic filing through the E Courts filing system. OAH will work to obtain the ability to electronically file appeals records with those courts.

Expected Outcome: Both OAH and agencies will experience increased efficiency and lower costs.

**Solutions:**

**Issue 3** Strategic Issue 3:

**Description:** Statement: To provide parties with options for mediation and other means of alternative dispute resolution.

Discussion: Within the last ten years, alternative dispute resolution, and in particular, mediation, has become widespread as an alternative to expensive litigation. Mediation has been used not only to resolve judicial matters but administrative matters as well and has seen widespread acceptance among administrative agencies in several states. Mediation offers parties the ability to settle their disputes at a fraction of the cost that administrative litigation would otherwise entail. In addition, mediation offers state agencies the ability to reduce demands on already overburdened state resources which in turn reduces agency expenditures.

Challenge: Until FY 2016, OAH had not looked at utilizing mediation as a means of dispute resolution. In 2016, that focus changed and OAH began to offer mediation services to a limited number of agencies. After the advent of the COVID 19 pandemic, mediation resources at OAH have been somewhat underutilized.

Strategies:

a. OAH has fully implemented mediation for several state agencies which send cases to OAH.

b. OAH will continue to educate agencies and the public about the benefits of mediation. OAH will continue to encourage agencies and the public to explore mediation and alternative dispute resolution to litigation with an eye toward encouraging increased litigant utilization of mediation resources.

c. OAH is assisting a state agency to implement a pilot program of mediation within that agency where mediation will be more efficient and effective for litigants with cases coming from that agency.

d. OAH has 7 trained mediators, thus permitting OAH to expand the availability of mediation to parties seeking mediation. OAH will continue to offer parties and agencies expanded mediation resources.

Expected Outcome: OAH's expanding mediation resources will save parties time, effort, money and anxiety and conserve precious state resources. In turn, this will ultimately reduce state expenditures associated with protracted litigation in administrative proceedings.

**Solutions:**

**Resource Assumptions**

**FY 2026 Estimate      FY 2027 Estimate      FY 2028 Estimate**

<b>Full-Time Equivalent Positions</b>	14.0	14.0	14.0
<b>General Fund</b>	990,000.0	990,000.0	990,000.0
<b>Other Appropriated Funds</b>	-	-	-
<b>Non-Appropriated Funds</b>	873,900.0	873,900.0	873,900.0
<b>Federal Funds</b>	-	-	-

◆ **Goal 1** To conduct hearings in a timely fashion.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Average number of days from hearing request to hearing scheduling	6.03	6.03	4.41	4.41	4.41
Average number of days from hearing scheduling to first scheduled hearing	55.32	55.32	50.28	50.28	50.28
Average number of days from the first scheduled hearing to the conclusion of the hearing	20.29	20.29	24.31	24.31	24.31
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	12.68	12.68	13.41	13.41	13.41
Average length of delay (in days) from first hearing date to conclusion of the case due to continuances	65.6	65.6	71.5	71.5	71.5
Average length of a single continuance [measured by first continuances only] (in days)	60.21	60.21	66.68	66.68	66.68
Cases docketed	5,818	5,818	5,352	5,352	5,352
Number of hearings held	1,293	1,293	1,376	1,376	1,376
New cases docketed to cases concluded	1:1.98	1:1.98	1:92.62	1:92.62	1:92.62
Hearings conducted by contract administrative law judges	-	-	43	43	43
Average days from request for hearing to first date of hearing	52.60	52.60	53.73	53.73	53.73

◆ **Goal 2** To increase litigant satisfaction and litigant access to effective alternative dispute resolution

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent of agency acceptance of findings of fact and conclusions of law (excluding recommended order) without modification	92.75	92.75	93.87	93.87	93.87
Percent of agency acceptance of findings of fact and conclusions of law (including recommended order) without modification	92.12	92.12	90.51	90.51	90.51
Percent of OAH decisions contrary to original agency position	6.73	6.73	6.36	6.36	6.36
Percent of agency acceptance of contrary Office of Administrative Hearings decision	88.33	88.33	89.06	89.06	89.06
Percent of agency rejection of OAH decisions	1.39	1.39	0.85	0.85	0.85

Percent of cases reheard	2.49	2.49	2.30	2.30	2.30
Percent of cases appealed to Superior Court	5.26	5.26	5.20	5.20	5.20
Percent of mediated cases settling w/o hearing	17.00	17.00	73.00	73.00	73.00

◆ **Goal 3** To serve the parties by providing at will access to information.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Average number of monthly hits to website.	44,103	44,103	28,952	28,952	28,952
Average number of unique visitors accessing the website per month.	1,256	1,256	2,044	2,044	2,044
Average number of daily visits.	279	279	246	246	246
Average number of monthly hits on the information page to enter agency portal.	962	962	742	742	742
Average number of text searches of administrative law judge decisions per month.	285	285	205	205	205



# **The Office of Administrative Hearings**

## **Budget Submittal**



Greg Hanchett, Acting Director

August 29, 2023



# State of Arizona Budget Request

State Agency

Office of Administrative Hearings

A.R.S. Citation: **A.R.S. § 41-1092.01**

## Governor Hobbs:

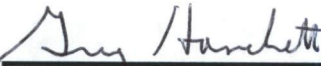
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

<b>Appropriated Funds</b>		<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Total Amount Requested:		990.0	-	990.0
General Fund		990.0	-	990.0
<b>Non-Appropriated Funds</b>		<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Total Amount Planned:		873.9	-	873.9
IGA and ISA Fund		873.9	-	873.9
Office of Administrative Hearings Total:		1,863.9	-	1,863.9

Agency Head: **Greg Hanchett**

Title: **Acting Director**

 8/29/2023  
(signature)

Phone: 6025429853

Prepared by: Jeff Sanchez

Email Address: jeffery.sanchez@azoah.com

Date Prepared: August 29, 2023

## Revenue Schedule

**Agency:** Office of Administrative Hearings

**Fund:** HG2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	29.6	29.6	29.6
4372	Publications & Reproductions	0.2	0.2	0.2
4901	Operating Transfers In	786.7	844.1	844.1
<b>IGA and ISA Fund Total:</b>		<b>816.5</b>	<b>873.9</b>	<b>873.9</b>

### 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.



## Sources and Uses

**Agency:** Office of Administrative Hearings

**Fund:** HG2500 IGA and ISA Fund

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.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	(1.7)	(1.8)	(1.8)
Revenue (from Revenue Schedule)	816.5	873.9	873.9
<b>Total Available</b>	<b>814.8</b>	<b>872.1</b>	<b>872.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	816.6	873.9	873.9
Balance Forward to Next Year	(1.8)	(1.8)	(1.8)

Explanation for Negative Ending Balance(s):

Office of Administrative Hearings-

When entering data into this application the information was based from AFIS Report FIN-AZ-GL-N463 which is used to reconcile/audit internal spreadsheets throughout the fiscal year and the 13th month reconciliation period. The data is "self contained" within this application specifically for the years requested, respectfully FY 23 and FY24. Within these parameters the ending balance is zero.

Then negative balance is the "beginning balance" for FY23, which was a carry forward from FY22 and may have even been an accumulated shortage from previous years. The data has been entered in good faith and to the best of our knowledge it is accurately depicted.

### Appropriated Expenditure

<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
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<b>Fund:</b>	<b>HG2500 IGA and ISA Fund</b>
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Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Office of Administrative Hearings

**Fund:** HG2500 IGA and ISA Fund

<b>Non-Appropriated Expenditure</b>			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	405.0	408.0	408.0
Employee Related Expenditures	175.5	176.0	176.0
Professional & Outside Services	25.3	25.5	25.5
Travel In-State	1.8	2.0	2.0
Travel Out-Of-State	2.7	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	190.8	207.2	207.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	15.4	52.2	52.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>873.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>873.9</b>
<b>Non-Appropriated FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



## Sources and Uses

**Agency:** Office of Administrative Hearings

**Fund:** HG2603 Video Service Provider Complaint Fund

<b>Cash Flow Summary</b>	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Office of Administrative Hearings

<b>Appropriated Expenditure</b>	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
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<b>Fund:</b>	<b>HG2603 Video Service Provider Complaint Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

Agency: Office of Administrative Hearings



## Funding Issue List

**Agency:** Office of Administrative Hearings

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	<b>Total:</b>	-	-	-	-	-

## Funding Issue Detail

Agency: Office of Administrative Hearings

Issue:

Calculated ERE:  
Uniform Allowance:

Program:  
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: -

## Funding Issue Narrative

**Agency:** Office of Administrative Hearings

**Issue:**

**Description of Issue:**

**Proposal:**

**Alternatives  
Considered:**

**Impact of Not  
Funding This Year:**

**Statutory Reference:**

**Equipment to be  
Purchased (if  
applicable):**

**Classification of New  
Positions:**

**Annualization(s):**

**Alignment with  
Agency's Strategic  
Plan or Statutory  
Responsibilities:**

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Office of Administrative Hearings

<b>Appropriated Funds</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
HGA-1-0 Hearings	998.9	990.0	-	990.0
<b>Appropriated Funds Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Expenditure Categories</b>				
FTE	12.0	12.0	-	12.0
Personal Services	624.3	621.6	-	621.6
Employee Related Expenditures	253.1	254.0	-	254.0
<b>Subtotal Personal Services and ERE</b>	<b>877.4</b>	<b>875.6</b>	<b>-</b>	<b>875.6</b>
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	121.3	114.4	-	114.4
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>



## Summary of Expenditure and Budget Request for All Funds

**Agency:** Office of Administrative Hearings

<b>Non-Appropriated</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
HGA-1-0	Hearings	816.6	873.9	-	873.9
<b>Non-Appropriated Total:</b>		<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	-	1.0
	Personal Services	405.0	408.0	-	408.0
	Employee Related Expenditures	175.5	176.0	-	176.0
	<b>Subtotal Personal Services and ERE</b>	<b>580.5</b>	<b>584.0</b>	<b>-</b>	<b>584.0</b>
	Professional & Outside Services	25.3	25.5	-	25.5
	Travel In-State	1.8	2.0	-	2.0
	Travel Out-Of-State	2.7	3.0	-	3.0
	Other Operating Expenditures	190.8	207.2	-	207.2
	Non-Capital Equipment	15.4	52.2	-	52.2
	<b>Expenditure Categories Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Office of Administrative Hearings Total for All Funds:</b>		<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>
<b>Appropriated and Non-Appropriated</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
HGA-1-0	Hearings	1,815.4	1,863.9	-	1,863.9
<b>Office of Administrative Hearings Total for All Funds:</b>		<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Office of Administrative Hearings

**Fund:** AA1000 General Fund (Appropriated)

Program:	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HGA-1-0 Hearings	998.9	990.0	-	990.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Expenditure Categories</b>				
FTE	12.0	12.0	-	12.0
Personal Services	624.3	621.6	-	621.6
Employee Related Expenditures	253.1	254.0	-	254.0
<b>Subtotal Personal Services and ERE</b>	<b>877.4</b>	<b>875.6</b>	<b>-</b>	<b>875.6</b>
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	121.3	114.4	-	114.4
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Office of Administrative Hearings
<b>Fund:</b>	HG2500 IGA and ISA Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
HGA-1-0 Hearings	816.6	873.9	-	873.9
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Expenditure Categories</b>				
FTE	1.0	1.0	-	1.0
Personal Services	405.0	408.0	-	408.0
Employee Related Expenditures	175.5	176.0	-	176.0
<b>Subtotal Personal Services and ERE</b>	<b>580.5</b>	<b>584.0</b>	<b>-</b>	<b>584.0</b>
Professional & Outside Services	25.3	25.5	-	25.5
Travel In-State	1.8	2.0	-	2.0
Travel Out-Of-State	2.7	3.0	-	3.0
Other Operating Expenditures	190.8	207.2	-	207.2
Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

**Agency:** Office of Administrative Hearings

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HGA-1-0 Hearings</b>				

**Expenditure Categories**

FTE	13.0	13.0	-	13.0
Personal Services	1,029.3	1,029.6	-	1,029.6
Employee Related Expenditures	428.6	430.0	-	430.0
<b>Subtotal Personal Services and ERE</b>	<b>1,457.9</b>	<b>1,459.6</b>	<b>-</b>	<b>1,459.6</b>
Professional & Outside Services	25.5	25.5	-	25.5
Travel In-State	1.8	2.0	-	2.0
Travel Out-Of-State	2.7	3.0	-	3.0
Other Operating Expenditures	312.0	321.6	-	321.6
Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	998.9	990.0	-	990.0
<b>Appropriated Funds Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Non-Appropriated Funds</b>				
IGA and ISA Fund (Non-Appropriated)	816.6	873.9	-	873.9
<b>Non-Appropriated Funds Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Hearings Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

**Sub Program: HGA-1-1 Hearings**

**Expenditure Categories**

FTE	13.0	13.0	-	13.0
Personal Services	1,029.3	1,029.6	-	1,029.6
Employee Related Expenditures	428.6	430.0	-	430.0
<b>Subtotal Personal Services and ERE</b>	<b>1,457.9</b>	<b>1,459.6</b>	<b>-</b>	<b>1,459.6</b>
Professional & Outside Services	25.5	25.5	-	25.5
Travel In-State	1.8	2.0	-	2.0
Travel Out-Of-State	2.7	3.0	-	3.0
Other Operating Expenditures	312.0	321.6	-	321.6



**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

**Agency:** Office of Administrative Hearings

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: HGA-1-0 Hearings</b>				
<b>Sub Program: HGA-1-1 Hearings</b>				
Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	998.9	990.0	-	990.0
<b>Appropriated Funds Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Non-Appropriated Funds</b>				
IGA and ISA Fund (Non-Appropriated)	816.6	873.9	-	873.9
<b>Non-Appropriated Funds Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Hearings Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Office of Administrative Hearings

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HGA-1-0 Hearings				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	624.3	621.6	-	621.6
Employee Related Expenditures	253.1	254.0	-	254.0
<b>Subtotal Personal Services and ERE</b>	<b>877.4</b>	<b>875.6</b>	<b>-</b>	<b>875.6</b>
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	121.3	114.4	-	114.4
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>General Fund Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>

**Fund:** HG2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	405.0	408.0	-	408.0
Employee Related Expenditures	175.5	176.0	-	176.0
<b>Subtotal Personal Services and ERE</b>	<b>580.5</b>	<b>584.0</b>	<b>-</b>	<b>584.0</b>
Professional & Outside Services	25.3	25.5	-	25.5
Travel In-State	1.8	2.0	-	2.0
Travel Out-Of-State	2.7	3.0	-	3.0
Other Operating Expenditures	190.8	207.2	-	207.2
Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>IGA and ISA Fund Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Program Total for Select Funds:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

**Sub Program:** HGA-1-1 Hearings

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Office of Administrative Hearings

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> HGA-1-0 Hearings				
<b>Sub Program:</b> HGA-1-1 Hearings				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	624.3	621.6	-	621.6
Employee Related Expenditures	253.1	254.0	-	254.0
<b>Subtotal Personal Services and ERE</b>	<b>877.4</b>	<b>875.6</b>	<b>-</b>	<b>875.6</b>
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	121.3	114.4	-	114.4
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>General Fund Total:</b>	<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>

**Fund:** HG2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	405.0	408.0	-	408.0
Employee Related Expenditures	175.5	176.0	-	176.0
<b>Subtotal Personal Services and ERE</b>	<b>580.5</b>	<b>584.0</b>	<b>-</b>	<b>584.0</b>
Professional & Outside Services	25.3	25.5	-	25.5
Travel In-State	1.8	2.0	-	2.0
Travel Out-Of-State	2.7	3.0	-	3.0
Other Operating Expenditures	190.8	207.2	-	207.2
Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>IGA and ISA Fund Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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<b>Program:</b>	<b>HGA-1-0 Hearings</b>
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## Program Summary of Expenditure and Budget Request

**Agency:** Office of Administrative Hearings

**Program:** Hearings

<b>Program Summary</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HGA-1-1 Hearings	1,815.4	1,863.9	-	1,863.9
<b>Hearings Summary Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

<b>Expenditure Categories</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	13.0	13.0	-	13.0
6000	Personal Services	1,029.3	1,029.6	-	1,029.6
6100	Employee Related Expenditures	428.6	430.0	-	430.0
<b>Subtotal Personal Services and ERE</b>		<b>1,457.9</b>	<b>1,459.6</b>	<b>-</b>	<b>1,459.6</b>
6200	Professional & Outside Services	25.5	25.5	-	25.5
6500	Travel In-State	1.8	2.0	-	2.0
6600	Travel Out-Of-State	2.7	3.0	-	3.0
7000	Other Operating Expenditures	312.0	321.6	-	321.6
8500	Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>		<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	998.9	990.0	-	990.0
<b>Appropriated Funds Total:</b>		<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Non-Appropriated Funds</b>					
HG2500	IGA and ISA Fund (Non-Appropriated)	816.6	873.9	-	873.9
<b>Non-Appropriated Funds Total:</b>		<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Hearings Summary Total:</b>		<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Office of Administrative Hearings

**Program:** Hearings

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HGA-1-1	Hearings	998.9	990.0	-	990.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	624.3	621.6	-	621.6
6100	Employee Related Expenditures	253.1	254.0	-	254.0
<b>Subtotal Personal Services and ERE</b>		<b>877.4</b>	<b>875.6</b>	<b>-</b>	<b>875.6</b>
6200	Professional & Outside Services	0.2	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	121.3	114.4	-	114.4
8500	Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
<b>Fund AA1000 - A Total:</b>		<b>998.9</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Office of Administrative Hearings</b>
<b>Program:</b>	<b>Hearings</b>
<b>Fund:</b>	<b>HG2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
HGA-1-1 Hearings	816.6	873.9	-	873.9
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	405.0	408.0	-	408.0
6100 Employee Related Expenditures	175.5	176.0	-	176.0
<b>Subtotal Personal Services and ERE</b>	<b>580.5</b>	<b>584.0</b>	<b>-</b>	<b>584.0</b>
6200 Professional & Outside Services	25.3	25.5	-	25.5
6500 Travel In-State	1.8	2.0	-	2.0
6600 Travel Out-Of-State	2.7	3.0	-	3.0
7000 Other Operating Expenditures	190.8	207.2	-	207.2
8500 Non-Capital Equipment	15.4	52.2	-	52.2
<b>Expenditure Categories Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Fund HG2500 - N Total:</b>	<b>816.6</b>	<b>873.9</b>	<b>-</b>	<b>873.9</b>
<b>Hearings Total:</b>	<b>1,815.4</b>	<b>1,863.9</b>	<b>-</b>	<b>1,863.9</b>



## Program Expenditure Schedule

**Agency:** Office of Administrative Hearings

**Program:** Hearings

<b>FTE</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	13.0	13.0	-	13.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12.0	12.0	-	12.0
<b>Appropriated Funds Total:</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Non-Appropriated Funds</b>				
HG2500 IGA and ISA Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>13.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>

<b>Personal Services</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	1,029.3	1,029.6	-	1,029.6
<b>Expenditure Category Total:</b>	<b>1,029.3</b>	<b>1,029.6</b>	<b>-</b>	<b>1,029.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	624.3	621.6	-	621.6
<b>Appropriated Funds Total:</b>	<b>624.3</b>	<b>621.6</b>	<b>-</b>	<b>621.6</b>
<b>Non-Appropriated Funds</b>				
HG2500 IGA and ISA Fund (Non-Appropriated)	405.0	408.0	-	408.0
<b>Non-Appropriated Funds Total:</b>	<b>405.0</b>	<b>408.0</b>	<b>-</b>	<b>408.0</b>
<b>Fund Source Total:</b>	<b>1,029.3</b>	<b>1,029.6</b>	<b>-</b>	<b>1,029.6</b>

<b>Employee Related Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	(0.0)	430.0	-	430.0
FICA Taxes	75.7	-	-	-
Medical Insurance	209.1	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-



## Program Expenditure Schedule

**Agency:** Office of Administrative Hearings

**Program:** Hearings

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Dental Insurance	1.4	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	114.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.9	-	-	-
Personnel Board Pro-Rata Charges	8.9	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	4.1	-	-	-
<b>Expenditure Category Total:</b>	<b>428.6</b>	<b>430.0</b>	<b>-</b>	<b>430.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	253.1	254.0	-	254.0
<b>Appropriated Funds Total:</b>	<b>253.1</b>	<b>254.0</b>	<b>-</b>	<b>254.0</b>
<b>Non-Appropriated Funds</b>				
HG2500 IGA and ISA Fund (Non-Appropriated)	175.5	176.0	-	176.0
<b>Non-Appropriated Funds Total:</b>	<b>175.5</b>	<b>176.0</b>	<b>-</b>	<b>176.0</b>
<b>Fund Source Total:</b>	<b>428.6</b>	<b>430.0</b>	<b>-</b>	<b>430.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	25.5	-	25.5
Attorney General Legal Services	3.0	-	-	-
Other Professional & Outside Services	22.5	-	-	-
<b>Expenditure Category Total:</b>	<b>25.5</b>	<b>25.5</b>	<b>-</b>	<b>25.5</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
HG2500 IGA and ISA Fund (Non-Appropriated)	25.3	25.5	-	25.5
<b>Non-Appropriated Funds Total:</b>	<b>25.3</b>	<b>25.5</b>	<b>-</b>	<b>25.5</b>
<b>Fund Source Total:</b>	<b>25.5</b>	<b>25.5</b>	<b>-</b>	<b>25.5</b>

## Program Expenditure Schedule

**Agency:** Office of Administrative Hearings

**Program:** Hearings

<b>Travel In-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	-	2.0	-	2.0
Mileage - Private Vehicle	0.7	-	-	-
Lodging	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.8</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HG2500 IGA and ISA Fund (Non-Appropriated)	1.8	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>1.8</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>	<b>1.8</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

<b>Travel Out-Of-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	1.6	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	0.4	-	-	-
Meals with Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.7</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HG2500 IGA and ISA Fund (Non-Appropriated)	2.7	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	<b>2.7</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source Total:</b>	<b>2.7</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

<b>Other Operating Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	321.6	-	321.6
Risk Management Charges to State Agencies	4.6	-	-	-
External Programming and System Development Costs	10.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	63.0	-	-	-

## Program Expenditure Schedule

**Agency:** Office of Administrative Hearings

**Program:** Hearings

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	14.9	-	-	-
Building Rent Charges to State Agencies	196.2	-	-	-
Miscellaneous Rent	0.4	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Office Supplies	1.9	-	-	-
Conference Registration / Attendance Fees	1.5	-	-	-
Postage & Delivery	1.5	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	1.4	-	-	-
Security Services	10.2	-	-	-
Other Miscellaneous Operating	3.4	-	-	-
<b>Expenditure Category Total:</b>	<b>312.0</b>	<b>321.6</b>	<b>-</b>	<b>321.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	121.3	114.4	-	114.4
<b>Appropriated Funds Total:</b>		<b>121.3</b>	<b>114.4</b>	<b>-</b>	<b>114.4</b>

**Non-Appropriated Funds**

HG2500	IGA and ISA Fund (Non-Appropriated)	190.8	207.2	-	207.2
<b>Non-Appropriated Funds Total:</b>		<b>190.8</b>	<b>207.2</b>	<b>-</b>	<b>207.2</b>
<b>Fund Source Total:</b>		<b>312.0</b>	<b>321.6</b>	<b>-</b>	<b>321.6</b>

<b>Non-Capital Equipment</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Non-Capital Resources	-	52.2	-	52.2
	Purchased or licensed software / website	15.4	-	-	-
<b>Expenditure Category Total:</b>		<b>15.4</b>	<b>52.2</b>	<b>-</b>	<b>52.2</b>

**Fund Source**

**Non-Appropriated Funds**

HG2500	IGA and ISA Fund (Non-Appropriated)	15.4	52.2	-	52.2
<b>Non-Appropriated Funds Total:</b>		<b>15.4</b>	<b>52.2</b>	<b>-</b>	<b>52.2</b>
<b>Fund Source Total:</b>		<b>15.4</b>	<b>52.2</b>	<b>-</b>	<b>52.2</b>



## Program Expenditure Schedule

Agency: Office of Administrative Hearings

Program: Hearings



## Program Expenditure Schedule

Agency: Office of Administrative Hearings

### Administrative Costs Summary

FY 2025

Personal Services

400.7

ERE

178.8

Administrative Costs Total:

579.5

### Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

1,863.9

31.1%