

Office of Administrative Hearings  
 40 Office of Administrative Hearings  
 Reporting Level 00-000-000-00-00-00-00000000

Description	Code	Object/Revenue					
		2017-19 Biennium Expenditures	2019-21 First Year Expenditures	2019-21 Legislative Base	2021-23 Total Changes	2021-23 Recommendation	7

**EXPENDITURES**

Salaries - Permanent	511000	847,311	441,178	892,525	16,850	909,375	0
Salary Increase	511010	0	0	0	27,463	27,463	0
Benefit Increase	511011	0	0	0	5,674	5,674	0
Health Increase	511012	0	0	0	245	245	0
Retirement Increase	511013	0	0	0	6,819	6,819	0
Temporary Salaries	513000	0	0	1,722	778	2,500	0
Overtime	514000	0	0	1,722	778	2,500	0
Fringe Benefits	516000	318,384	173,921	352,361	2,405	354,766	0
<b>Salaries and Wages</b>	<b>10</b>	<b>1,165,695</b>	<b>615,099</b>	<b>1,248,330</b>	<b>61,012</b>	<b>1,309,342</b>	<b>0</b>

Travel	521000	36,078	11,457	41,025	(5,000)	36,025	0
Supplies - IT Software	531000	3,729	5,496	20,480	1,520	22,000	0
Supply/Material-Professional	532000	0	29	2,000	0	2,000	0
Miscellaneous Supplies	535000	525	32	3,200	0	3,200	0
Office Supplies	536000	3,870	1,955	6,500	0	6,500	0
Postage	541000	9,643	4,695	9,800	200	10,000	0
Printing	542000	1,309	1,432	2,000	1,000	3,000	0
IT Equip Under \$5,000	551000	0	0	3,000	7,000	10,000	0
Other Equip Under \$5,000	552000	0	990	1,000	9,000	10,000	0
Office Equip & Furn Supplies	553000	0	6,306	14,000	1,000	15,000	0
Utilities	561000	8,079	224	400	100	500	0
Insurance	571000	383	845	1,210	0	1,210	0
Rentals/Leases-Equip & Other	581000	2,972	1,486	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	582000	79,584	41,339	83,978	0	83,978	0
Repairs	591000	983	889	2,000	0	5,000	0
T - Data Processing	601000	61,135	32,259	69,177	3,000	73,551	0
T - Communications	602000	5,376	2,795	10,000	0	10,000	0
T Contractual Svcs and Rprts	603000	0	2,026	11,000	4,000	15,000	0
Professional Development	611000	10,625	6,855	15,500	0	15,500	0
Operating Fees and Services	621000	4,646	286	7,920	1,080	9,000	0
ees - Professional Services	623000	1,171,844	542,627	1,273,144	(136,533)	1,136,611	0
Operating Expenses	<b>30</b>	<b>1,401,005</b>	<b>663,927</b>	<b>1,582,334</b>	<b>(109,259)</b>	<b>1,473,075</b>	<b>0</b>

<b>TOTAL EXPENDITURES for 40 Office of Administrative Hearings</b>	<b>2,566,700</b>	<b>1,279,026</b>	<b>2,830,664</b>	<b>(48,247)</b>	<b>2,782,417</b>	<b>0</b>
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**MEANS OF FUNDING**

Administrative Hearings Fund 266	266	2,566,700	1,279,026	2,830,664	(48,247)	2,782,417	0
Special Funds	SPEC	2,566,700	1,279,026	2,830,664	(48,247)	2,782,417	0

<b>TOTAL FUNDING for 40 Office of Administrative Hearings</b>	<b>2,566,700</b>	<b>1,279,026</b>	<b>2,830,664</b>	<b>(48,247)</b>	<b>2,782,417</b>	<b>0</b>
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 Reporting Level 00-000-000-00-00-00-000000000

Description	Object/Revenue 1	Code	2	3	4	5	6	7
			2017-19 Biennium Expenditures	2019-21 First Year Expenditures	2019-21 Legislative Base	2021-23 Total Changes	2021-23 Recommendation	

**AUTHORIZED EMPLOYEES**

TOTAL AUTHORIZED EMPLOYEES for 40 Office of Administrative Hearings			5.00	5.00	5.00	0.00	5.00	0.00
Administrative Hearings			5.00	5.00	5.00	0.00	5.00	0.00

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