

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of Administrative Hearings						460
Division:	Office of Administrative Hearings						AH1
Appropriation Unit:	Office of Administrative Hearings						SGAH
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						SGAH
	10000 General	4.00	402,600	174,500	28,600	0	605,700
		4.00	402,600	174,500	28,600	0	605,700
1.21	Account Transfers						SGAH
	10000 General	0.00	0	(3,200)	3,200	0	0
		0.00	0	(3,200)	3,200	0	0
1.61	Reverted Appropriation Balances						SGAH
	10000 General	0.00	(91,700)	(101,100)	0	0	(192,800)
		0.00	(91,700)	(101,100)	0	0	(192,800)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						SGAH
	10000 General	4.00	310,900	70,200	31,800	0	412,900
		4.00	310,900	70,200	31,800	0	412,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						SGAH
	10000 General	4.00	567,200	249,700	0	0	816,900
		4.00	567,200	249,700	0	0	816,900
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						SGAH
	10000 General	4.00	567,200	249,700	0	0	816,900
		4.00	567,200	249,700	0	0	816,900
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						SGAH
	10000 General	4.00	567,200	249,700	0	0	816,900
		4.00	567,200	249,700	0	0	816,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						SGAH
10000	General	4.00	567,200	249,700	0	0	816,900
		4.00	567,200	249,700	0	0	816,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGAH
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(3,000)	0	0	0	(3,000)
		0.00	(3,000)	0	0	0	(3,000)
10.12	Change in Variable Benefit Costs						SGAH
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	2,800	0	0	0	2,800
		0.00	2,800	0	0	0	2,800
10.41	Attorney General Fees						SGAH
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
10000	General	0.00	0	1,800	0	0	1,800
		0.00	0	1,800	0	0	1,800
10.42	DHR Refactored Classes						SGAH
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.43	Legislative Audits						SGAH
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.44	Building Services Space Charges						SGAH
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.						
10000	General	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.45	Risk Management Costs						SGAH
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
10000	General	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
10.46	Controller's Fees						SGAH
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						SGAH
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.48	Office of Information Technology Services Support Fees						SGAH
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	10,100	0	0	10,100
		0.00	0	10,100	0	0	10,100

10.61	Salary Multiplier - Regular Employees						SGAH
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	15,100	0	0	0	15,100
		0.00	15,100	0	0	0	15,100

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						SGAH
10000	General	4.00	582,100	262,500	0	0	844,600
		4.00	582,100	262,500	0	0	844,600

Line Items

12.01	Fair Hearings Unit from Office of the Attorney General						SGAH
The Governor recommends 5.0 FTP, ongoing General Fund, and one-time Capital Outlay for three hearing officer positions, one paralegal position, and one legal assistant position, for the Office of Administrative Hearings to take over the responsibilities of the Attorney General's Fair Hearings Unit, which provides administrative hearings for the Department of Health and Welfare. The recommendation reflects the agency's estimation of what will be necessary to maintain the current level of service and is partially offset by a reduction in the Office of the Attorney General.							
10000	General	5.00	632,300	86,500	0	0	718,800
OT	10000 General	0.00	0	0	25,600	0	25,600
		5.00	632,300	86,500	25,600	0	744,400

FY 2025 Total

13.00	FY 2025 Total						SGAH
10000	General	9.00	1,214,400	349,000	0	0	1,563,400
OT	10000 General	0.00	0	0	25,600	0	25,600
		9.00	1,214,400	349,000	25,600	0	1,589,000