

		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 2024 Total Appropriation								
1.00	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
1.61	Reverted Appropriation Balances							SGAH
	10000	General	0.00	(7,300)	(101,400)	0	0	(108,700)
			0.00	(7,300)	(101,400)	0	0	(108,700)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							SGAH
	10000	General	4.00	559,900	148,300	0	0	708,200
			4.00	559,900	148,300	0	0	708,200
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							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
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							SGAH
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	0	(25,600)	0	(25,600)
			0.00	0	0	(25,600)	0	(25,600)
FY 2026 Base								
9.00	FY 2026 Base							SGAH
	10000	General	9.00	1,214,400	349,000	0	0	1,563,400
OT	10000	General	0.00	0	0	0	0	0
			9.00	1,214,400	349,000	0	0	1,563,400
Program Maintenance								
10.11	Change in Health Benefit Costs							SGAH
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	10000	General	0.00	11,700	0	0	0	11,700
			0.00	11,700	0	0	0	11,700
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)
10.45	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	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
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	5,500	0	0	5,500
			0.00	0	5,500	0	0	5,500
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.								
	10000	General	0.00	0	14,800	0	0	14,800
			0.00	0	14,800	0	0	14,800
10.61	Salary Multiplier - Regular Employees							SGAH
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	10000	General	0.00	53,400	0	0	0	53,400
			0.00	53,400	0	0	0	53,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								SGAH
	10000	General	9.00	1,279,500	367,200	0	0	1,646,700	
OT	10000	General	0.00	0	0	0	0	0	
			9.00	1,279,500	367,200	0	0	1,646,700	

FY 2026 Total									
13.00	FY 2026 Total								SGAH
	10000	General	9.00	1,279,500	367,200	0	0	1,646,700	
OT	10000	General	0.00	0	0	0	0	0	
			9.00	1,279,500	367,200	0	0	1,646,700	