

Office of Administrative Hearings

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 871,819	\$ 860,428	\$ 889,420
Aid to Local Units	-	-	-
Other Assistance	6,995	6,995	6,995
<i>Subtotal - Operating</i>	<u>\$ 878,814</u>	<u>\$ 867,423</u>	<u>\$ 896,415</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 878,814</u></u>	<u><u>\$ 867,423</u></u>	<u><u>\$ 896,415</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.7)%	(1.3)%	3.3 %
State General Fund	0.0	0.0	0.0
FTE Positions	10.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>10.0</u></u>	<u><u>9.0</u></u>	<u><u>9.0</u></u>

The approved budget for the Office of Administrative Hearings in FY 2014 is \$867,423, all from off-budget special revenue funds, which is a decrease of \$11,391, or 1.3 percent, below FY 2013 actual expenditures. This decrease is largely attributable to salary reductions made by the 2013 Legislature. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for FY 2015 is \$896,415, all from off-budget special revenue funds, which is an increase of \$28,992, or 3.3 percent, above the FY 2014 final approved budget. The increase is largely due to an increase of \$21,000 for a security upgrade for the agency's office. The FY 2015 final approved budget is an all funds increase of \$23,718, or 2.7 percent, above the amount approved by the 2013 Legislature. The increase is largely due to an increase of \$21,000 for a security upgrade for the agency's office. The increase is partially attributable to the \$250 bonus for full-time employees.

Office of Administrative Hearings

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 888,423	10.0	\$ -	\$ 947,329	10.0
Governor's Changes:						
1. Security Upgrade	\$ -	\$ (21,000)	-	\$ -	\$ 21,000	-
2. Attorney II Position Funding	-	-	-	-	(74,632)	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	7,199	-
Total Governor's Recommendation	\$ -	\$ 867,423	10.0	\$ -	\$ 900,896	10.0
Change from Agency Est./Req.	\$ 0	\$ (21,000)	0.0	\$ 0	\$ (46,433)	0.0
Percent Change from Agency Est./Req.	0.0 %	(2.4)%	0.0 %	0.0 %	(4.9)%	0.0 %
Legislative Action:						
4. Attorney II Position Deletion	\$ -	\$ -	(1.0)	\$ -	\$ -	(1.0)
5. 1.5 Percent Base Pay Increase	-	-	-	-	(7,199)	-
6. \$250 State Employee Bonus	-	-	-	-	2,718	-
TOTAL APPROVED	\$ -	\$ 867,423	9.0	\$ -	\$ 896,415	9.0
Change from Gov. Rec.	\$ 0	\$ 0	(1.0)	\$ 0	\$ (4,481)	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(10.0)%	0.0 %	(0.5)%	(10.0)%
Change from Agency Est./Req.	\$ 0	\$ (21,000)	(1.0)	\$ 0	\$ (50,914)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(2.4)%	(10.0)%	0.0 %	(5.4)%	(10.0)%

1. The Governor deleted \$21,000, all from off-budget special revenue funds, in FY 2014 and added \$21,000, all from off-budget special revenue funds, for FY 2015 for a security upgrade to the agency's office. This amount was originally requested by the agency for FY 2014.
2. The Governor deleted \$74,632, all from off-budget special revenue funds, for FY 2015 for funding of an Attorney II position.
3. The Governor added \$7,199, all from off-budget special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted 1.0 FTE position in FY 2014 and for FY 2015. This position was a vacant Attorney II position.
5. The Legislature deleted \$7,199, all from off-budget special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$2,718, all from off-budget special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.