

Office of Administrative Hearings

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 952,899	\$ 967,833	\$ 980,758
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 952,899</u>	<u>\$ 967,833</u>	<u>\$ 980,758</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 952,899</u></u>	<u><u>\$ 967,833</u></u>	<u><u>\$ 980,758</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	6.4%	1.6 %	1.3 %
State General Fund	-	-	-
FTE Positions	4.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>
TOTAL	<u><u>9.0</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 2016 totals \$967,833, all from the Administrative Hearings Office Fund, which is an increase of \$14,934, or 1.6 percent, above the FY 2015 actual budget. The increase is due to a \$24,998 increase in salaries and wages and a \$13,621 increase in contractual services, offset by a \$19,878 reduction in capital outlay and a \$3,807 reduction in other assistance. The FY 2016 approved budget includes 2.0 FTE positions, 2.0 FTE less than the 2015 actual amount and two less than the FY 2016 amount approved by the 2015 Legislature. The reduction in FTE positions is due to the agency converting 2.0 FTE positions to non-FTE unclassified permanent positions.

The approved budget for the Office of Administrative Hearings for FY 2017 totals \$980,758, all from the Administrative Hearings Office Fund, which is an increase of 1.3 percent, above the FY 2016 approved budget. The increase is attributable to an additional payroll period in FY 2017, partially offset by a reduction in \$4,289 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 2.0 FTE positions, 2.0 FTE less than the 2015 actual amount and two less than the FY 2016 amount approved by the 2016 Legislature. The reduction in FTE positions is due to the agency converting 2.0 FTE positions to non-FTE unclassified permanent positions.

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	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 967,833	2.0	\$ -	\$ 985,047	2.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 967,833	2.0	\$ -	\$ 985,047	2.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERs Death and Disability Reduction	-	-	-	-	(4,289)	-
TOTAL APPROVED	\$ -	\$ 967,833	2.0	\$ -	\$ 980,758	2.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (4,289)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (4,289)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$4,289, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.