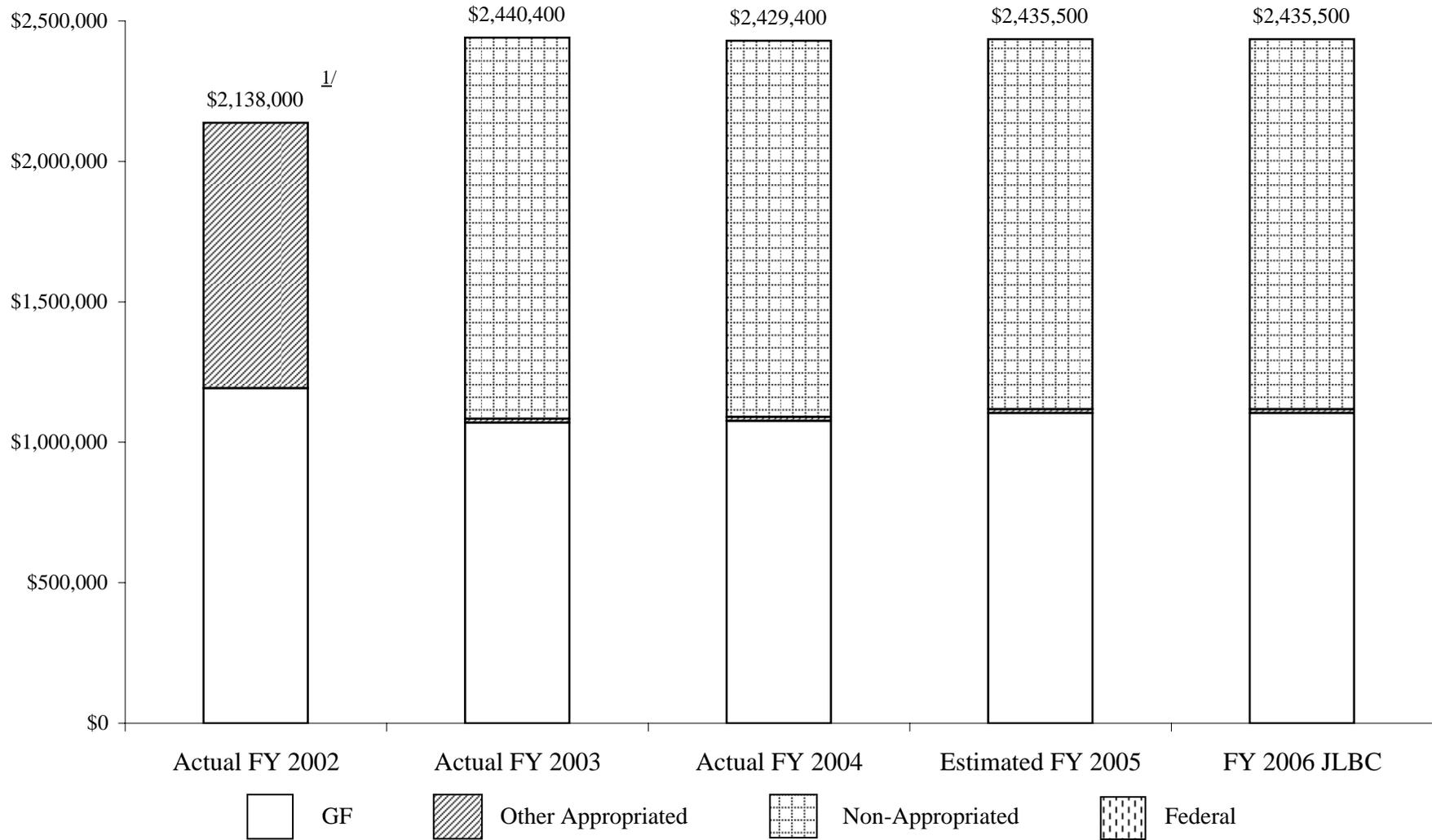


OFFICE OF ADMINISTRATIVE HEARINGS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 29)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$13,900 OF • \$0 GF above FY 2005, or 0.0% • \$0 OF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$13,900 OF • \$0 GF above FY 2005, or 0.0% • \$0 OF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$13,900 OF • \$1,900 GF above FY 2005, or 0.2% • \$0 OF below FY 2005, or 0% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$13,900 OF • \$1,900 GF above FY 2005, or 0.2% • \$0 OF below FY 2005, or 0%
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1,900 GF in FY 2006 and FY 2007 for standard changes

Office of Administrative Hearings Total Funds FY 2002 - FY 2006



^{1/} The Office of Administrative Hearings Fund was appropriated in FY 2002 and is non-appropriated in the following fiscal years.

Office of Administrative Hearings

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	15.0	0.0	16.0	31.0	15.0	0.0	15.0	0.0	16.0	31.0
Personal Services	659,700	8,300	915,800	1,583,800	659,700	8,300	659,700	8,300	915,800	1,583,800
Employee Related Expenditures	229,200	3,000	181,300	413,500	229,200	3,000	198,600	1,300	181,300	381,200
Professional and Outside Services	1,800	100	8,100	10,000	1,800	100	1,800	100	8,100	10,000
Travel - In State	5,000	100	30,700	35,800	5,000	100	5,000	100	30,700	35,800
Other Operating Expenditures	208,500	2,400	161,500	372,400	210,400	2,400	239,100	4,100	161,500	404,700
Equipment	0	0	20,000	20,000	0	0	0	0	20,000	20,000
AGENCY TOTAL	1,104,200	13,900	1,317,400	2,435,500	1,106,100	13,900	1,104,200	13,900	1,317,400	2,435,500

FUND SOURCES										
General Fund	1,104,200			1,104,200	1,106,100			1,104,200		1,104,200
<u>Other Appropriated Funds</u>										
AHCCCS Donations Fund		13,900		13,900		13,900		13,900		13,900
SUBTOTAL - Other Appropriated Funds		13,900		13,900		13,900		13,900		13,900
SUBTOTAL - Appropriated Funds				1,118,100		1,120,000				1,118,100
<u>Other Non-Appropriated Funds</u>										
IGA and ISA Fund			1,317,400	1,317,400					1,317,400	1,317,400
SUBTOTAL - Other Non-Appropriated Funds			1,317,400	1,317,400					1,317,400	1,317,400
TOTAL - ALL SOURCES				2,435,500						2,435,500

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

Office of Administrative Hearings

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	15.0	0.0	15.0	0.0	16.0	31.0
Personal Services	659,700	8,300	659,700	8,300	915,800	1,583,800
Employee Related Expenditures	229,200	3,000	198,600	1,300	181,300	381,200
Professional and Outside Services	1,800	100	1,800	100	8,100	10,000
Travel - In State	5,000	100	5,000	100	30,700	35,800
Other Operating Expenditures	210,400	2,400	239,100	4,100	161,500	404,700
Equipment	0	0	0	0	20,000	20,000
AGENCY TOTAL	1,106,100	13,900	1,104,200	13,900	1,317,400	2,435,500

FUND SOURCES						
General Fund	1,106,100		1,104,200			1,104,200
Other Appropriated Funds						
AHCCCS Donations Fund		13,900		13,900		13,900
SUBTOTAL - Other Appropriated Funds		13,900		13,900		13,900
SUBTOTAL - Appropriated Funds		1,120,000				1,118,100
Other Non-Appropriated Funds						
IGA and ISA Fund				1,317,400		1,317,400
SUBTOTAL - Other Non-Appropriated Funds				1,317,400		1,317,400
TOTAL - ALL SOURCES						2,435,500

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

[Click here to return to the Table of Contents](#)