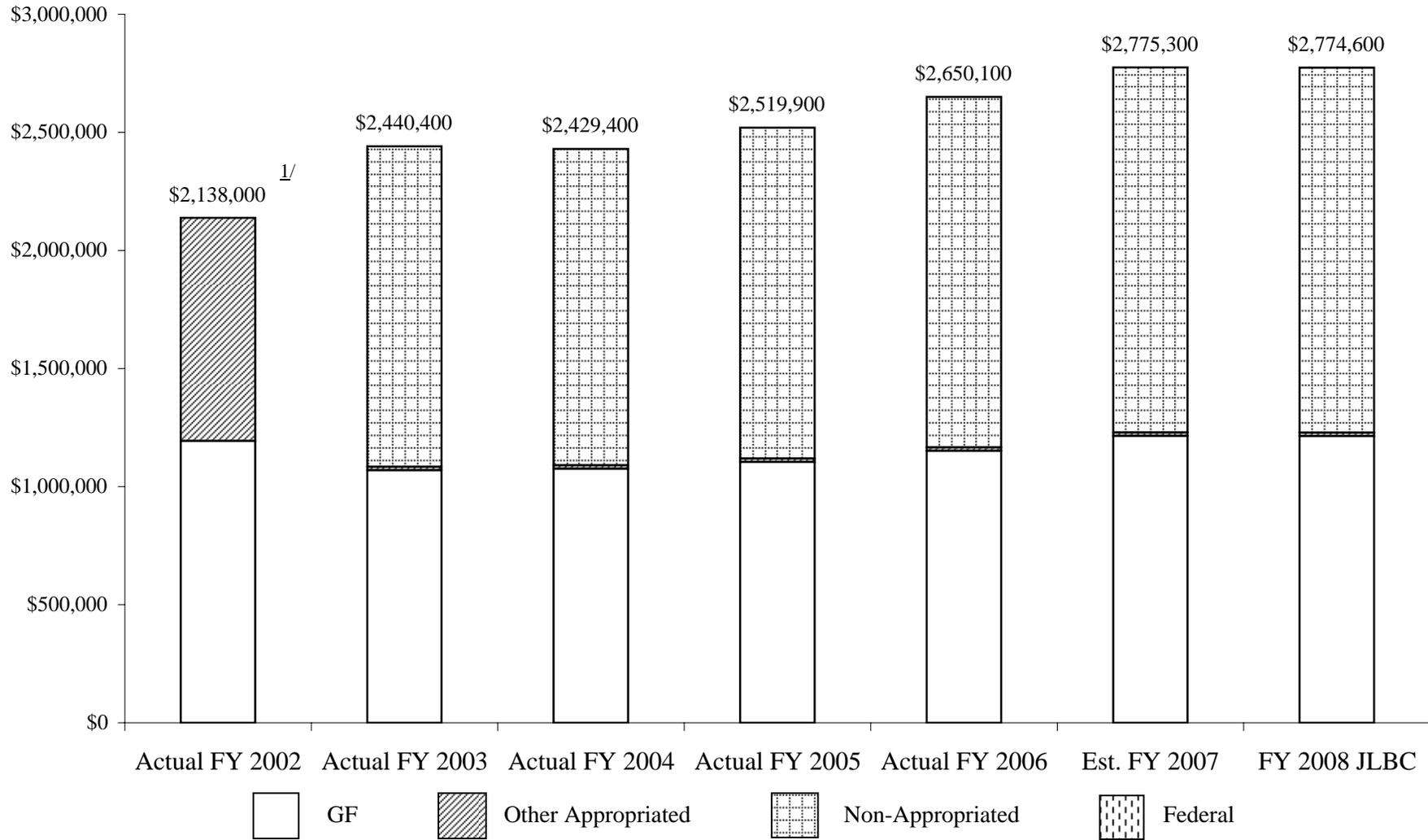


Office of Administrative Hearings Total Funds FY 2002 - FY 2008



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 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	759,600	0	1,002,100	1,761,700	759,600	0	759,600	0	1,002,100	1,761,700
Employee Related Expenditures	266,100	0	321,800	587,900	246,900	0	266,000	0	322,400	588,400
Professional and Outside Services	2,800	0	7,000	9,800	2,800	0	2,800	0	7,000	9,800
Other Operating Expenditures	185,400	14,200	180,200	379,800	204,400	14,200	184,800	14,200	179,600	378,600
Equipment	700	300	35,100	36,100	0	300	700	300	35,100	36,100
AGENCY TOTAL	1,214,600	14,500	1,546,200	2,775,300	1,213,700	14,500	1,213,900	14,500	1,546,200	2,774,600

FUND SOURCES										
General Fund	1,214,600			1,214,600	1,213,700			1,213,900		1,213,900
Other Appropriated Funds										
Healthcare Group Fund		14,500		14,500		14,500		14,500		14,500
SUBTOTAL - Other Appropriated Funds		14,500		14,500		14,500		14,500		14,500
SUBTOTAL - Appropriated Funds				1,229,100		1,228,200				1,228,400
Other Non-Appropriated Funds										
IGA and ISA Fund			1,546,200	1,546,200					1,546,200	1,546,200
SUBTOTAL - Other Non-Appropriated Funds			1,546,200	1,546,200					1,546,200	1,546,200
TOTAL - ALL SOURCES				2,775,300						2,774,600

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(700)	(0.1%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(700)	0.0%

Office of Administrative Hearings

	FY 2009 OSPB		FY 2009 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	759,600	0	759,600	0	1,002,100	1,761,700
Employee Related Expenditures	246,900	0	266,000	0	322,400	588,400
Professional and Outside Services	2,800	0	2,800	0	7,000	9,800
Other Operating Expenditures	204,400	14,200	184,800	14,200	179,600	378,600
Equipment	0	300	700	300	35,100	36,100
AGENCY TOTAL	1,213,700	14,500	1,213,900	14,500	1,546,200	2,774,600

FUND SOURCES						
General Fund	1,213,700		1,213,900			1,213,900
Other Appropriated Funds						
Healthcare Group Fund		14,500		14,500		14,500
SUBTOTAL - Other Appropriated Funds		14,500		14,500		14,500
SUBTOTAL - Appropriated Funds		1,228,200				1,228,400
Other Non-Appropriated Funds						
IGA and ISA Fund				1,546,200		1,546,200
SUBTOTAL - Other Non-Appropriated Funds				1,546,200		1,546,200
TOTAL - ALL SOURCES						2,774,600

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(700)	(0.1%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(700)	0.0%