

Office of Administrative Hearings

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	12.0	12.0	12.0
Personal Services	564,600	564,600	564,600
Employee Related Expenditures	206,400	206,400	206,400
Other Operating Expenditures	91,500	103,000	90,700
AGENCY TOTAL	862,500	874,000	861,700
FUND SOURCES			
General Fund	862,500	861,700	861,700
<u>Other Appropriated Funds</u>			
Healthcare Group Fund	0	12,300	0
SUBTOTAL - Other Appropriated Funds	0	12,300	0
SUBTOTAL - Appropriated Funds	862,500	874,000	861,700
Other Non-Appropriated Funds	885,700	749,500	749,500
TOTAL - ALL SOURCES	1,748,200	1,623,500	1,611,200
AGENCY DESCRIPTION — The Office of Administrative Hearings is an independent office whose services and personnel are to be used by all state agencies to conduct administrative hearings, unless exempted by law. All agencies supported by other appropriated or non-appropriated funding sources are to contract for administrative hearing services from the office. The Director shall assign Administrative Law Judges (ALJ) from the office to an agency, on either a temporary or permanent basis, to preside over contested cases in accordance with the special expertise of the ALJ in the subject matter of the agency.			

Operating Budget

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The Baseline includes \$861,700 and 12 FTE Positions from the General Fund in FY 2017 for the operating budget. FY 2017 adjustments would be as follows:

FORMAT — Lump Sum by Agency

Remove Healthcare Group Funding OF **FY 2017 \$(12,300)**

The Baseline includes a decrease of \$(12,300) from the Healthcare Group Fund in FY 2017 to remove the repealed source of funding. The Healthcare Group program was repealed on January 1, 2014, and the Healthcare Group Fund was repealed on January 1, 2015.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Healthcare Group Fund (HCA3197/A.R.S. § 36-2912.01 [repealed])		Appropriated
Source of Revenue: Interagency Agreement with AHCCCS.		
Purpose of Fund: To reimburse the Office of Administrative Hearings (OAH) for hearings and associated personnel cost for grievances related to Healthcare Group, which is AHCCCS' health insurance plan for small businesses. The Healthcare Group program was repealed on January 1, 2014, and the Healthcare Group Fund was repealed on January 1, 2015.		
Funds Expended	0	12,300
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
IGA and ISA Fund (HGA2500/A.R.S. § 41-1092.01)		Non-Appropriated
Source of Revenue: Monies received by OAH for contractual, administrative law judge services provided to state agencies.		
Purpose of Fund: To cover actual expenses of providing personnel and services to state agencies on a contractual basis.		
Funds Expended	885,700	749,500
Year-End Fund Balance	0	0