

# DEPARTMENT OF ADMINISTRATIVE HEARINGS – 030

Budget Recommendation Fact Sheet  
Fiscal Year 2024



**\$8.77** million  
FY24 Proposed Budget



**\$321,612**  
More than the Revised  
FY23 Budget



No change in  
FTEs vs FY23  
Budget



**40** Budgeted  
FTEs

**100%**

Funded with  
Corporate Funds



**\$3.4**  
million



Personnel

**\$5.4**  
million



Non-personnel

Personnel Services category is set to grow by \$346,331 representing an 11.22% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$25,421, equivalent to a (0.48%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 40 FTEs, no increase of FTEs compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 3.81% increase compared to the revised FY23 budget.

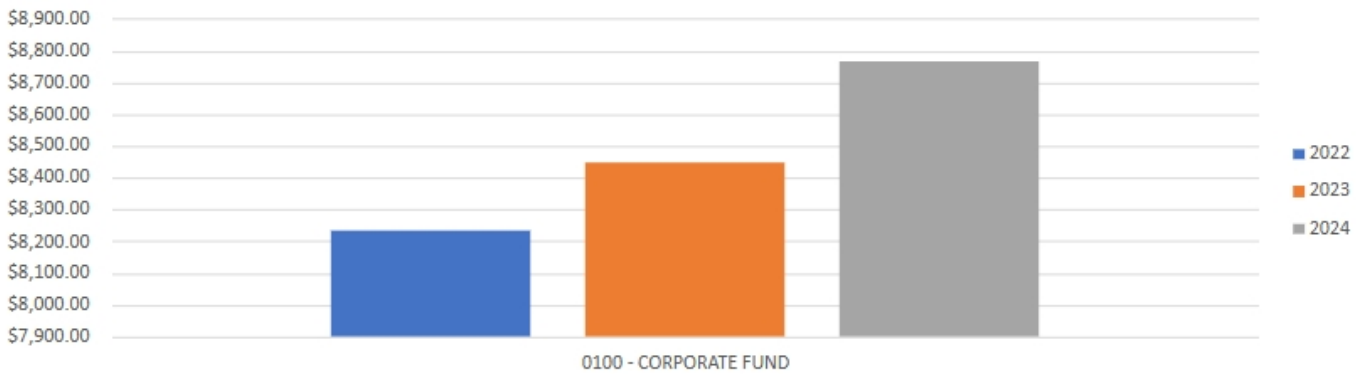
# DEPARTMENT OF ADMINISTRATIVE HEARINGS – 030

Budget Recommendation Fact Sheet  
Fiscal Year 2024

## Appropriations by Fund Type (\$ thousands)

| FUNDING TYPE          | 2022              | 2023              | 2024              |             |                 |              | 2024      |             |
|-----------------------|-------------------|-------------------|-------------------|-------------|-----------------|--------------|-----------|-------------|
|                       | \$                | \$                | \$                | %           | Change          |              | FTEs      |             |
|                       |                   |                   |                   |             | \$              | %            | \$        | %           |
| LOCAL                 | \$8,233.70        | \$8,447.50        | \$8,769.10        | 100.00%     | \$321.60        | 3.81%        | 40        | 100.0%      |
| 0100 - CORPORATE FUND | \$8,233.70        | \$8,447.50        | \$8,769.10        | 100.00%     | \$321.60        | 3.81%        |           |             |
| <b>TOTAL</b>          | <b>\$8,233.70</b> | <b>\$8,447.50</b> | <b>\$8,769.10</b> | <b>100%</b> | <b>\$321.60</b> | <b>3.81%</b> | <b>40</b> | <b>100%</b> |

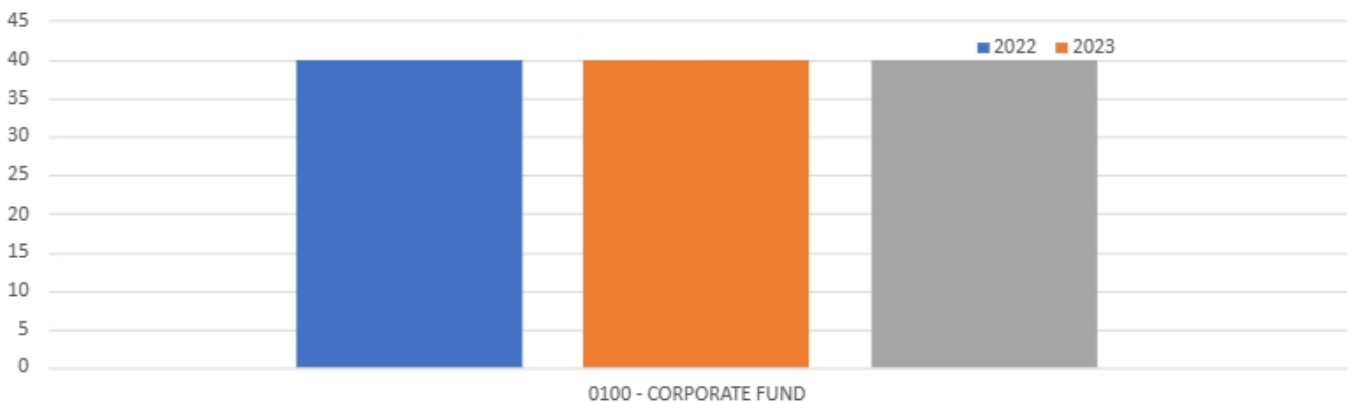
Funding Type by Year



## Permanent FTEs by Fiscal Year and Fund Type

| PERMANENT FTEs BY FUND TYPE | 2022 FTEs  |           |                  | 2023 FTEs   |           |                  | 2024 FTEs   |           |                  |             |
|-----------------------------|--|-----------|------------------|-------------|-----------|------------------|-------------|-----------|------------------|-------------|
|                             | Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE # | #         | \$/FTE           | %           | #         | \$/FTE           | %           | #         | \$/FTE           | %           |
|                             |  |           |                  |             |           |                  |             |           |                  |             |
| LOCAL                       |  | 40        | \$205,843        | 100%        | 40        | \$211,188        | 100.0%      | 40        | \$219,228        | 100.0%      |
| 0100 - CORPORATE FUND       |  | 40        |                  | 100%        | 40        |                  | 100.0%      | 40        |                  | 100.0%      |
| <b>TOTAL</b>                |  | <b>40</b> | <b>\$205,843</b> | <b>100%</b> | <b>40</b> | <b>\$211,188</b> | <b>100%</b> | <b>40</b> | <b>\$219,228</b> | <b>100%</b> |

Permanent FTEs by Funding Type and Year (Bottom half)



## Appropriation by Category (\$ thousands)

| APPROPRIATION CATEGORY            | 2022           | 2023           | 2024           | Change \$       | Change %     |
|-----------------------------------|----------------|----------------|----------------|-----------------|--------------|
| 00 - Personnel Services           | \$3,085        | \$3,086        | \$3,432        | \$346.30        | 11.22%       |
| 01 - Contractual Services         | \$5,097        | \$5,309        | \$5,283        | -\$25.40        | -0.48%       |
| 02 - Travel                       | \$2            | \$2            | \$2            | \$0.00          | 0.00%        |
| 03 - Commodities and Materials    | \$28           | \$29           | \$30           | \$0.70          | 2.41%        |
| 94 - Transfers and Reimbursements | \$22           | \$22           | \$22           | \$0.00          | 0.00%        |
| <b>TOTAL</b>                      | <b>\$8,234</b> | <b>\$8,448</b> | <b>\$8,769</b> | <b>\$321.60</b> | <b>3.81%</b> |

Appropriations by Category (\$thousands)

