

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

FS0-OFFICE OF ADMINISTRATIVE HEARINGS (FS0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	126	177	168	176	7	176	0	176	0	0	0	0
AFO010-PAYROLL DEFAULT	0	0	0	63	63	63	0	63	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	126	177	168	239	70	239	0	239	0	0	0	0
AMP011-HUMAN RESOURCE SERVICES	118	119	128	132	4	132	0	132	0	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	349	337	418	371	-47	371	0	371	0	0	0	0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	0	0	50	0	-50	0	0	0	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	754	645	785	769	-16	769	0	769	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	1,220	1,101	1,381	1,272	-109	1,272	0	1,272	0	0	0	0
P02601-CASE MANAGEMENT	1,948	2,138	2,264	2,653	389	2,653	0	2,653	0	0	0	0
Subtotal: PS0026-ADJUDICATION SUPPORT	1,948	2,138	2,264	2,653	389	2,653	0	2,653	0	0	0	0
P02701-JUDICIAL ASSISTANCE AND LEGAL COUNSEL	1,481	1,815	1,957	1,515	-441	1,515	0	1,515	0	0	0	0
P02702-TRIALS, APPEALS AND JUSTICE MANAGEMENT	6,317	6,010	7,560	6,620	-941	6,320	0	6,320	300	0	0	0
Subtotal: PS0027-ADMINISTRATIVE ADJUDICATION SERVICES	7,797	7,826	9,517	8,135	-1,382	7,835	0	7,835	300	0	0	0
Total: OFFICE OF ADMINISTRATIVE HEARINGS (FS0)	11,091	11,242	13,331	12,298	-1,032	11,998	0	11,998	300	0	0	0

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

FS0-OFFICE OF ADMINISTRATIVE HEARINGS (FS0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (FS0)	126	177	168	239	70	1.0	0.9	1.0	2.0	1.0
10001-BUDGET DIVISION (FS0)	126	177	168	176	7	1.0	0.9	1.0	1.0	0.0
10002-ACCOUNTING DIVISION (FS0)	0	0	0	63	63	0.0	0.0	0.0	1.0	1.0
SubTotal: P4201-CLERK OF COURT DEPARTMENT (FS0)	1,948	2,138	2,264	2,653	389	31.2	27.5	37.0	36.0	-1.0
80211-CASE MANAGEMENT DIVISION - FS0 (FS0)	1,948	2,138	2,264	2,653	389	31.2	27.5	37.0	36.0	-1.0
SubTotal: P4301-LEADERSHIP AND OVERSIGHT DEPARTMENT (FS0)	1,220	1,101	1,381	1,272	-109	8.8	8.6	10.0	10.0	0.0
80220-DIRECTOR, DEPUTY, COS DIVISION - FS0 (FS0)	754	645	785	769	-16	3.9	4.3	5.0	5.0	0.0
80221-PERSONNEL DIVISION (FS0)	118	119	128	132	4	1.0	0.9	1.0	1.0	0.0
80222-INFORMATION TECHNOLOGY DIVISION - FS0 (FS0)	349	337	468	371	-97	3.9	3.4	4.0	4.0	0.0
SubTotal: P6201-COURT COUNSEL DEPARTMENT (FS0)	1,481	1,815	1,957	1,515	-441	21.5	18.0	21.0	21.0	0.0
80218-COURT COUNSEL DEPARTMENT (FS0)	1,481	1,815	1,957	1,515	-441	21.5	18.0	21.0	21.0	0.0
SubTotal: P6301-JUDICIAL DEPARTMENT (FS0)	6,317	6,010	7,560	6,620	-941	27.3	24.0	31.0	31.0	0.0
80219-JUDICIAL DEPARTMENT (FS0)	6,317	6,010	7,560	6,620	-941	27.3	24.0	31.0	31.0	0.0
Total: OFFICE OF ADMINISTRATIVE HEARINGS (FS0)	11,091	11,242	13,331	12,298	-1,032	89.7	79.0	100.0	100.0	0.0

FS0-OFFICE OF ADMINISTRATIVE HEARINGS (FS0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	98	137	138	196	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	137	138	196	58	
701400C-FRINGE BENEFITS - CURR PERSONNEL	28	40	30	43	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	40	30	43	13	
700000A-PERSONNEL SERVICES	126	177	168	239	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	177	168	239	70	
Total AFO000	126	177	168	239	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	177	168	239	70	
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	922	886	1,037	1,043	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	886	1,037	1,043	6	
701300C-ADDITIONAL GROSS PAY	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	169	153	227	228	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	153	227	228	1	
700000A-PERSONNEL SERVICES	1,094	1,040	1,264	1,272	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,040	1,264	1,272	8	
712100C-ENERGY COMM & BLDG RENTALS	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	56	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	50	0	-50	
717200C-RENTALS EQUIPMENT & OTHER	63	60	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	60	67	0	-67	
710000A-NON-PERSONNEL SERVICES	126	61	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	61	117	0	-117	
Total AMP000	1,220	1,101	1,381	1,272	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,220	1,101	1,381	1,272	-109	
PS0026-ADJUDICATION SUPPORT																														
701100C-CONTINUING FULL TIME	1,487	1,565	1,806	2,181	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,487	1,565	1,806	2,181	374	
701200C-CONTINUING FULL TIME - OTHERS	31	114	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	114	53	0	-53	
701300C-ADDITIONAL GROSS PAY	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	428	454	396	472	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	454	396	472	77	
700000A-PERSONNEL SERVICES	1,948	2,138	2,255	2,653	398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,948	2,138	2,255	2,653	398	
711100C-SUPPLIES & MATERIALS	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9	
710000A-NON-PERSONNEL SERVICES	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9	
Total PS0026	1,948	2,138	2,264	2,653	389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,948	2,138	2,264	2,653	389	
PS0027-ADMINISTRATIVE ADJUDICATION SERVICES																														
701100C-CONTINUING FULL TIME	5,478	5,420	6,616	5,689	-927	153	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,631	5,486	6,616	5,689	-927	
701200C-CONTINUING FULL TIME - OTHERS	271	463	551	400	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	463	551	400	-151	
701300C-ADDITIONAL GROSS PAY	28	33	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	20	0	-20	
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,032	1,173	1,569	1,349	-221	37	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,069	1,191	1,569	1,349	-221	
700000A-PERSONNEL SERVICES	6,809	7,089	8,757	7,438	-1,319	191	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000	7,174	8,757	7,438	-1,319	
711100C-SUPPLIES & MATERIALS	29	11	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	11	31	0	-31	
713100C-OTHER SERVICES & CHARGES	81	50	57	25	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	50	57	25	-32	
713200C-CONTRACTUAL SERVICES - OTHER	650	560	372	372	0	38	31	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	688	591	672	672	0	
710000A-NON-PERSONNEL SERVICES	760	621	460	397	-63	38	31	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	652	760	697	-63	
Total PS0027	7,569	7,710	9,217	7,835	-1,382	229	116	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,797	7,826	9,517	8,135	-1,382	
Total budget	10,862	11,126	13,031	11,998	-1,032	229	116	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,091	11,242	13,331	12,298	-1,032	

**FS0-OFFICE OF
ADMINISTRATIVE HEARINGS
(FS0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	98	137	138	196	58	0	0	0	0	0	0	0	0	0	0	98	137	138	196	58
701400C-FRINGE BENEFITS - CURR PERSONNEL	28	40	30	43	13	0	0	0	0	0	0	0	0	0	0	28	40	30	43	13
700000A-PERSONNEL SERVICES	126	177	168	239	70	0	0	0	0	0	0	0	0	0	0	126	177	168	239	70
Total P_AFO000	126	177	168	239	70	0	0	0	0	0	0	0	0	0	0	126	177	168	239	70
701100C-CONTINUING FULL TIME	922	886	1,037	1,043	6	0	0	0	0	0	0	0	0	0	0	922	886	1,037	1,043	6
701300C-ADDITIONAL GROSS PAY	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	169	153	227	228	1	0	0	0	0	0	0	0	0	0	0	169	153	227	228	1
700000A-PERSONNEL SERVICES	1,094	1,040	1,264	1,272	8	0	0	0	0	0	0	0	0	0	0	1,094	1,040	1,264	1,272	8
712100C-ENERGY COMM & BLDG RENTALS	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	56	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	56	0	50	0	-50
717200C-RENTALS EQUIPMENT & OTHER	63	60	67	0	-67	0	0	0	0	0	0	0	0	0	0	63	60	67	0	-67
710000A-NON-PERSONNEL SERVICES	126	61	117	0	-117	0	0	0	0	0	0	0	0	0	0	126	61	117	0	-117
Total P_AMP000	1,220	1,101	1,381	1,272	-109	0	0	0	0	0	0	0	0	0	0	1,220	1,101	1,381	1,272	-109
701100C-CONTINUING FULL TIME	1,487	1,565	1,806	2,181	374	0	0	0	0	0	0	0	0	0	0	1,487	1,565	1,806	2,181	374
701200C-CONTINUING FULL TIME - OTHERS	31	114	53	0	-53	0	0	0	0	0	0	0	0	0	0	31	114	53	0	-53
701300C-ADDITIONAL GROSS PAY	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	428	454	396	472	77	0	0	0	0	0	0	0	0	0	0	428	454	396	472	77
700000A-PERSONNEL SERVICES	1,948	2,138	2,255	2,653	398	0	0	0	0	0	0	0	0	0	0	1,948	2,138	2,255	2,653	398
711100C-SUPPLIES & MATERIALS	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
710000A-NON-PERSONNEL SERVICES	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
Total P_PS0026	1,948	2,138	2,264	2,653	389	0	0	0	0	0	0	0	0	0	0	1,948	2,138	2,264	2,653	389
701100C-CONTINUING FULL TIME	5,478	5,420	6,616	5,689	-927	0	0	0	0	0	0	0	0	0	0	5,478	5,420	6,616	5,689	-927
701200C-CONTINUING FULL TIME - OTHERS	271	463	551	400	-151	0	0	0	0	0	0	0	0	0	0	271	463	551	400	-151
701300C-ADDITIONAL GROSS PAY	28	33	20	0	-20	0	0	0	0	0	0	0	0	0	0	28	33	20	0	-20
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,032	1,173	1,569	1,349	-221	0	0	0	0	0	0	0	0	0	0	1,032	1,173	1,569	1,349	-221
700000A-PERSONNEL SERVICES	6,809	7,089	8,757	7,438	-1,319	0	0	0	0	0	0	0	0	0	0	6,809	7,089	8,757	7,438	-1,319
711100C-SUPPLIES & MATERIALS	29	11	31	0	-31	0	0	0	0	0	0	0	0	0	0	29	11	31	0	-31
713100C-OTHER SERVICES & CHARGES	81	50	57	25	-32	0	0	0	0	0	0	0	0	0	0	81	50	57	25	-32
713200C-CONTRACTUAL SERVICES - OTHER	650	560	372	372	0	0	0	0	0	0	0	0	0	0	0	650	560	372	372	0
710000A-NON-PERSONNEL SERVICES	760	621	460	397	-63	0	0	0	0	0	0	0	0	0	0	760	621	460	397	-63
Total P_PS0027	7,569	7,710	9,217	7,835	-1,382	0	0	0	0	0	0	0	0	0	0	7,569	7,710	9,217	7,835	-1,382
Total Budget	10,862	11,126	13,031	11,998	-1,032	0	0	0	0	0	0	0	0	0	0	10,862	11,126	13,031	11,998	-1,032

FS0-OFFICE OF ADMINISTRATIVE
HEARINGS (FS0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	7,985	8,006	9,597	9,108	-489	153	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,139	8,073	9,597	9,108	-489
701200C-CONTINUING FULL TIME - OTHERS	302	577	605	400	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	577	605	400	-204
701300C-ADDITIONAL GROSS PAY	31	40	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	40	20	0	-20
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,658	1,820	2,222	2,093	-130	37	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,695	1,839	2,222	2,093	-130
700000A-PERSONNEL SERVICES	9,976	10,444	12,445	11,602	-843	191	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,167	10,529	12,445	11,602	-843
711100C-SUPPLIES & MATERIALS	29	11	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	11	40	0	-40
712100C-ENERGY COMM & BLDG RENTALS	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
713100C-OTHER SERVICES & CHARGES	81	50	57	25	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	50	57	25	-32
713200C-CONTRACTUAL SERVICES - OTHER	650	560	372	372	0	38	31	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	688	591	672	672	0
717100C-PURCHASES EQUIPMENT & MACHINERY	56	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	50	0	-50
717200C-RENTALS EQUIPMENT & OTHER	63	60	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	60	67	0	-67
710000A-NON-PERSONNEL SERVICES	886	682	586	397	-189	38	31	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	924	713	886	697	-189
Total Budget	10,862	11,126	13,031	11,998	-1,032	229	116	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,091	11,242	13,331	12,298	-1,032

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	79	71	89	93	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	71	89	93	4
FTE-TEMP FULL TIME	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
FTE-TERM FULL TIME	10	5	11	7	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	11	7	-4
Total FTEs	90	79	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	79	100	100	0

**FS0-OFFICE OF ADMINISTRATIVE
HEARINGS (FS0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	7,985	8,006	9,597	9,108	-489	0	0	0	0	0	0	0	0	0	0	7,985	8,006	9,597	9,108	-489
701200C-CONTINUING FULL TIME - OTHERS	302	577	605	400	-204	0	0	0	0	0	0	0	0	0	0	302	577	605	400	-204
701300C-ADDITIONAL GROSS PAY	31	40	20	0	-20	0	0	0	0	0	0	0	0	0	0	31	40	20	0	-20
701400C-FRinge BENEFITS - CURR PERSONNEL	1,658	1,820	2,222	2,093	-130	0	0	0	0	0	0	0	0	0	0	1,658	1,820	2,222	2,093	-130
700000A-PERSONNEL SERVICES	9,976	10,444	12,445	11,602	-843	0	0	0	0	0	0	0	0	0	0	9,976	10,444	12,445	11,602	-843
711100C-SUPPLIES & MATERIALS	29	11	40	0	-40	0	0	0	0	0	0	0	0	0	0	29	11	40	0	-40
712100C-ENERGY COMM & BLDG RENTALS	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
713100C-OTHER SERVICES & CHARGES	81	50	57	25	-32	0	0	0	0	0	0	0	0	0	0	81	50	57	25	-32
713200C-CONTRACTUAL SERVICES - OTHER	650	560	372	372	0	0	0	0	0	0	0	0	0	0	0	650	560	372	372	0
717100C-PURCHASES EQUIPMENT & MACHINERY	56	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	56	0	50	0	-50
717200C-RENTALS EQUIPMENT & OTHER	63	60	67	0	-67	0	0	0	0	0	0	0	0	0	0	63	60	67	0	-67
710000A-NON-PERSONNEL SERVICES	886	682	586	397	-189	0	0	0	0	0	0	0	0	0	0	886	682	586	397	-189
Total budget	10,862	11,126	13,031	11,998	-1,032	0	0	0	0	0	0	0	0	0	0	10,862	11,126	13,031	11,998	-1,032

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTES				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	79	71	89	93	4	0	0	0	0	0	0	0	0	0	0	79	71	89	93	4
FTE-TEMP FULL TIME	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
FTE-TERM FULL TIME	10	5	11	7	-4	0	0	0	0	0	0	0	0	0	0	10	5	11	7	-4
Total FTEs	90	79	100	100	0	0	0	0	0	0	0	0	0	0	0	90	79	100	100	0

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
80**

FS0-OFFICE OF ADMINISTRATIVE HEARINGS (FS0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$11,998	100.00
Subtotal: Local Fund			\$11,998	100.00
Federal Resources				
Federal Medicaid Payments				
	AW_2003194	200436-FS0.MEDICD.OAH/DHCF MEDICAID HEARING	\$300	0.00
Subtotal: Federal Medicaid Payments			\$300	0.00
Subtotal: Federal Resources			\$300	0.00
Total: OFFICE OF ADMINISTRATIVE HEARINGS (FS0)			\$12,298	100.00