

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Administrative Hearings Name	FSO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	100A											
PERSONNEL-MASTER	1010	87	147	132	135	4	135	0	135	0	0	0
INFORMATION TECHNOLOGY	1040	298	311	260	315	55	305	0	305	0	0	11
Subtotal: AGENCY MANAGEMENT		385	459	392	450	59	440	0	440	0	0	11
AGENCY FINANCIAL OPERATION	100F											
BUDGET OPERATIONS	110F	168	146	155	152	-4	152	0	152	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		168	146	155	152	-4	152	0	152	0	0	0
JUDICIAL	200A											
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	6,385	6,374	7,928	8,440	512	5,967	0	5,967	0	0	2,473
Subtotal: JUDICIAL		6,385	6,374	7,928	8,440	512	5,967	0	5,967	0	0	2,473
COURT COUNSEL	300A											
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,920	2,256	2,020	1,979	-41	1,651	0	1,651	150	0	178
Subtotal: COURT COUNSEL		1,920	2,256	2,020	1,979	-41	1,651	0	1,651	150	0	178
CLERK OF COURT	400A											
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,812	2,147	2,090	2,477	386	1,997	0	1,997	0	0	479
Subtotal: CLERK OF COURT		1,812	2,147	2,090	2,477	386	1,997	0	1,997	0	0	479
EXECUTIVE	500A											
PROGRAM DIRECTION AND OVERSIGHT	050A	589	595	643	579	-64	579	0	579	0	0	0
Subtotal: EXECUTIVE		589	595	643	579	-64	579	0	579	0	0	0
Total: Office of Administrative Hearings		11,259	11,978	13,229	14,076	847	10,785	0	10,785	150	0	3,141

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

FSO Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	189	262	263	269	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	262	263	269	7
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	61	87	51	54	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	87	51	54	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	252	349	314	324	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	349	314	324	10
0031	2	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	5	5	0
0040	11	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	10	0	-10
0041	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	120	108	63	91	28	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	120	108	63	102	39
Subtotal: NPS	133	109	78	116	38	0	0	0	0	0	0	0	0	0	0	0	0	11	11	133	109	78	127	49	
Total 100A	385	459	392	440	48	0	0	0	0	0	0	0	0	0	0	0	0	11	11	385	459	392	450	59	

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	132	105	130	126	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	105	130	126	-4
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	36	24	25	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	24	25	26	0
Subtotal: PS	168	146	155	152	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	146	155	152	-4	
Total 100F	168	146	155	152	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	146	155	152	-4	

200A Judicial

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,075	3,953	4,371	4,734	362	0	0	0	0	0	0	0	0	0	1,212	1,302	1,595	1,849	254	5,287	5,256	5,967	6,583	617	
0012	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	-42	0	-46	42	0	-42	
0013	13	17	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	13	12	0	0	0	
0014	667	679	852	919	66	0	0	0	0	0	0	0	0	0	189	187	322	374	52	856	866	1,174	1,292	118	
Subtotal: PS	4,754	4,604	5,224	5,653	429	0	0	0	0	0	0	0	0	0	1,400	1,484	1,959	2,223	264	6,155	6,088	7,183	7,876	693	
0020	85	65	65	50	-15	0	0	0	0	0	0	0	0	0	0	0	3	5	2	85	65	68	55	-13	
0040	34	49	265	15	-250	0	0	0	0	0	0	0	0	0	0	0	200	200	0	34	49	465	215	-250	
0041	84	172	165	249	84	0	0	0	0	0	0	0	0	0	27	0	47	45	-2	110	172	212	294	82	
Subtotal: NPS	203	286	495	314	-181	0	0	0	0	0	0	0	0	0	27	0	250	250	0	230	286	745	564	-181	
Total 200A	4,957	4,890	5,719	5,967	248	0	0	0	0	0	0	0	0	0	1,427	1,484	2,209	2,473	264	6,385	6,374	7,928	8,440	512	

300A Court Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	846	930	1,101	1,026	-75	214	246	0	0	0	0	0	0	0	104	94	173	86	-86	1,164	1,270	1,274	1,112	-161	
0012	79	158	0	153	153	0	0	0	0	0	0	132	0	0	0	0	0	62	62	79	290	0	215	215	
0013	0	2	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	27	27	0	
0014	180	200	215	238	24	31	47	0	0	0	0	0	0	0	21	26	33	30	-3	233	273	247	268	21	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,106	1,290	1,342	1,444	102	245	293	0	0	0	0	132	0	0	125	120	206	178	-28	1,476	1,835	1,548	1,622	74	
0040	118	50	51	34	-16	0	0	0	0	0	0	0	0	0	16	12	0	0	0	134	63	51	34	-16	
0041	310	319	272	173	-99	0	39	150	150	0	0	0	0	0	0	0	0	0	0	310	359	422	323	-99	
Subtotal: NPS	428	370	322	207	-115	0	39	150	150	0	0	0	0	0	16	12	0	0	0	444	421	472	357	-115	
Total 300A	1,534	1,659	1,665	1,651	-14	245	333	150	150	0	0	132	0	0	141	132	206	178	-28	1,920	2,256	2,020	1,979	-41	

400A Clerk Of Court

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,167	1,422	1,458	1,614	156	0	0	0	0	0	0	0	0	0	140	133	287	188	-99	1,307	1,555	1,744	1,802	58	
0012	78	18	0	47	47	0	0	0	0	0	0	0	0	0	11	0	0	211	211	89	18	0	259	259	
0013	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0	
0014	334	412	284	336	52	0	0	0	0	0	0	0	0	0	50	38	54	81	26	384	450	338	416	78	
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0	
Subtotal: PS	1,590	1,859	1,742	1,997	255	0	0	0	0	0	0	0	0	0	201	171	341	479	139	1,792	2,030	2,083	2,477	394	
0040	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	
0041	13	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	89	0	0	0	
0070	8	8	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0	-8	
Subtotal: NPS	20	117	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	117	8	0	-8	
Total 400A	1,611	1,977	1,750	1,997	248	0	0	0	0	0	0	0	0	0	201	171	341	479	139	1,812	2,147	2,090	2,477	386	

500A Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	270	267	335	481	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	267	335	481	146	
0012	224	193	203	0	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	193	203	0	-203	
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0014	90	77	105	97	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	77	105	97	-8	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	589	537	643	579	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	589	537	643	579	-64	
0040	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	
0070	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	
Subtotal: NPS	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	
Total 500A	589	595	643	579	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	589	595	643	579	-64	
Total budget	9,244	9,726	10,323	10,785	462	245	333	150	150	0	0	132	0	0	1,770	1,787	2,755	3,141	386	11,259	11,978	13,229	14,076	847	

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FSO Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	189	262	263	269	7	0	0	0	0	0	0	0	0	0	0	189	262	263	269	7
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	61	87	51	54	3	0	0	0	0	0	0	0	0	0	61	87	51	54	3	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	252	349	314	324	10	0	0	0	0	0	0	0	0	0	252	349	314	324	10	
0031	2	1	5	5	0	0	0	0	0	0	0	0	0	0	2	1	5	5	0	
0040	11	0	10	0	-10	0	0	0	0	0	0	0	0	0	11	0	10	0	-10	
0041	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	20	20	
0070	120	108	63	91	28	0	0	0	0	0	0	0	0	0	120	108	63	91	28	
Subtotal: NPS	133	109	78	116	38	0	0	0	0	0	0	0	0	0	133	109	78	116	38	
Total 100A	385	459	392	440	48	0	0	0	0	0	0	0	0	0	385	459	392	440	48	

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	132	105	130	126	-4	0	0	0	0	0	0	0	0	0	132	105	130	126	-4	
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	
0014	36	24	25	26	0	0	0	0	0	0	0	0	0	0	36	24	25	26	0	
Subtotal: PS	168	146	155	152	-4	0	0	0	0	0	0	0	0	0	168	146	155	152	-4	
Total 100F	168	146	155	152	-4	0	0	0	0	0	0	0	0	0	168	146	155	152	-4	

200A Judicial

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,075	3,953	4,371	4,734	362	0	0	0	0	0	0	0	0	0	4,075	3,953	4,371	4,734	362	
0012	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	-46	0	0	0	
0013	13	17	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	0	0	
0014	667	679	852	919	66	0	0	0	0	0	0	0	0	0	667	679	852	919	66	
Subtotal: PS	4,754	4,604	5,224	5,653	429	0	0	0	0	0	0	0	0	0	4,754	4,604	5,224	5,653	429	
0020	85	65	65	50	-15	0	0	0	0	0	0	0	0	0	85	65	65	50	-15	
0040	34	49	265	15	-250	0	0	0	0	0	0	0	0	0	34	49	265	15	-250	
0041	84	172	165	249	84	0	0	0	0	0	0	0	0	0	84	172	165	249	84	
Subtotal: NPS	203	286	495	314	-181	0	0	0	0	0	0	0	0	0	203	286	495	314	-181	
Total 200A	4,957	4,890	5,719	5,967	248	0	0	0	0	0	0	0	0	0	4,957	4,890	5,719	5,967	248	

300A Court Counsel

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	846	930	1,101	1,026	-75	0	0	0	0	0	0	0	0	0	0	846	930	1,101	1,026	-75
0012	79	158	0	153	153	0	0	0	0	0	0	0	0	0	79	158	0	153	153	
0013	0	2	27	27	0	0	0	0	0	0	0	0	0	0	0	2	27	27	0	
0014	180	200	215	238	24	0	0	0	0	0	0	0	0	0	180	200	215	238	24	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,106	1,290	1,342	1,444	102	0	0	0	0	0	0	0	0	0	1,106	1,290	1,342	1,444	102	
0040	118	50	51	34	-16	0	0	0	0	0	0	0	0	0	118	50	51	34	-16	
0041	310	319	272	173	-99	0	0	0	0	0	0	0	0	0	310	319	272	173	-99	
Subtotal: NPS	428	370	322	207	-115	0	0	0	0	0	0	0	0	0	428	370	322	207	-115	
Total 300A	1,534	1,659	1,665	1,651	-14	0	0	0	0	0	0	0	0	0	1,534	1,659	1,665	1,651	-14	

400A Clerk Of Court

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,167	1,422	1,458	1,614	156	0	0	0	0	0	0	0	0	0	1,167	1,422	1,458	1,614	156	
0012	78	18	0	47	47	0	0	0	0	0	0	0	0	0	78	18	0	47	47	
0013	5	6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0	
0014	334	412	284	336	52	0	0	0	0	0	0	0	0	0	334	412	284	336	52	
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
Subtotal: PS	1,590	1,859	1,742	1,997	255	0	0	0	0	0	0	0	0	0	1,590	1,859	1,742	1,997	255	
0040	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	
0041	13	89	0	0	0	0	0	0	0	0	0	0	0	0	13	89	0	0	0	
0070	8	8	8	0	-8	0	0	0	0	0	0	0	0	0	8	8	8	0	-8	
Subtotal: NPS	20	117	8	0	-8	0	0	0	0	0	0	0	0	0	20	117	8	0	-8	
Total 400A	1,611	1,977	1,750	1,997	248	0	0	0	0	0	0	0	0	0	1,611	1,977	1,750	1,997	248	

500A Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	270	267	335	481	146	0	0	0	0	0	0	0	0	0	270	267	335	481	146	
0012	224	193	203	0	-203	0	0	0	0	0	0	0	0	0	224	193	203	0	-203	
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0014	90	77	105	97	-8	0	0	0	0	0	0	0	0	0	90	77	105	97	-8	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	589	537	643	579	-64	0	0	0	0	0	0	0	0	0	589	537	643	579	-64	
0040	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	
0070	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	
Subtotal: NPS	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	
Total 500A	589	595	643	579	-64	0	0	0	0	0	0	0	0	0	589	595	643	579	-64	
Total budget	9,244	9,726	10,323	10,785	462	0	0	0	0	0	0	0	0	0	9,244	9,726	10,323	10,785	462	

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**Program Summary by
Comptroller Source Group**

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FSO Office of Administrative Hearings

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,679	6,940	7,658	8,251	593	214	246	0	0	0	0	0	0	0	0	1,456	1,529	2,055	2,124	69	8,349	8,715	9,713	10,374	662
0012	381	324	203	201	-2	0	0	0	0	0	0	132	0	0	0	11	0	42	273	231	391	456	245	473	229
0013	23	43	27	27	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	23	39	27	27	0
0014	1,368	1,479	1,533	1,670	137	31	47	0	0	0	0	0	0	0	0	261	251	409	484	75	1,660	1,776	1,942	2,154	212
0015	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0
Subtotal: PS	8,460	8,786	9,420	10,148	727	245	293	0	0	0	0	132	0	0	0	1,727	1,775	2,505	2,880	375	10,432	10,986	11,926	13,028	1,102
0020	85	65	65	50	-15	0	0	0	0	0	0	0	0	0	0	0	0	3	5	2	85	65	68	55	-13
0031	2	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	5	5	0
0040	163	155	326	49	-276	0	0	0	0	0	0	0	0	0	0	16	12	200	200	0	179	168	526	249	-276
0041	406	581	437	442	5	0	39	150	150	0	0	0	0	0	0	27	0	47	45	-2	433	620	634	637	3
0070	128	138	71	91	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	128	138	71	102	31
Subtotal: NPS	784	940	903	637	-266	0	39	150	150	0	0	0	0	0	0	43	12	250	261	11	827	992	1,303	1,048	-255
Total budget	9,244	9,726	10,323	10,785	462	245	333	150	150	0	0	132	0	0	0	1,770	1,787	2,755	3,141	386	11,259	11,978	13,229	14,076	847

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	5	3	1	4	3	0	0	0	0	0	0	3	0	0	0	0	0	0	5	5	5	6	1	9	8
0011	62	72	74	76	2	0	0	0	0	0	0	0	0	0	0	10	10	20	15	-5	72	82	94	91	-3
Total FTEs	67	75	75	80	5	0	0	0	0	0	0	3	0	0	0	10	10	20	20	0	77	88	95	100	5

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**Program Summary by
Comptroller Source Group**

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FSO Office of Administrative Hearings

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,679	6,940	7,658	8,251	593	0	0	0	0	0	0	0	0	0	0	6,679	6,940	7,658	8,251	593
0012	381	324	203	201	-2	0	0	0	0	0	0	0	0	0	0	381	324	203	201	-2
0013	23	43	27	27	0	0	0	0	0	0	0	0	0	0	0	23	43	27	27	0
0014	1,368	1,479	1,533	1,670	137	0	0	0	0	0	0	0	0	0	1,368	1,479	1,533	1,670	137	
0015	9	1	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0	
Subtotal: PS	8,460	8,786	9,420	10,148	727	0	0	0	0	0	0	0	0	0	8,460	8,786	9,420	10,148	727	
0020	85	65	65	50	-15	0	0	0	0	0	0	0	0	0	85	65	65	50	-15	
0031	2	1	5	5	0	0	0	0	0	0	0	0	0	0	2	1	5	5	0	
0040	163	155	326	49	-276	0	0	0	0	0	0	0	0	0	163	155	326	49	-276	
0041	406	581	437	442	5	0	0	0	0	0	0	0	0	0	406	581	437	442	5	
0070	128	138	71	91	20	0	0	0	0	0	0	0	0	0	128	138	71	91	20	
Subtotal: NPS	784	940	903	637	-266	0	0	0	0	0	0	0	0	0	784	940	903	637	-266	
Total budget	9,244	9,726	10,323	10,785	462	0	0	0	0	0	0	0	0	0	9,244	9,726	10,323	10,785	462	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	5	3	1	4	3	0	0	0	0	0	0	0	0	0	0	5	3	1	4	3
0011	62	72	74	76	2	0	0	0	0	0	0	0	0	0	0	62	72	74	76	2
Total FTEs	67	75	75	80	5	0	0	0	0	0	0	0	0	0	67	75	75	80	5	

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$10,785	80.00
Subtotal: Local Fund			\$10,785	80.00
Subtotal: General Fund			\$10,785	80.00
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$150	0.00
Subtotal: Federal Medicaid Payments			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0701	DOH MEDICAID	\$3,141	20.00
Subtotal: Operating Intra-District Funds			\$3,141	20.00
Subtotal: Intra-District Funds			\$3,141	20.00
Total: Office of Administrative Hearings			\$14,076	100.00