

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	100A											
PERSONNEL-MASTER	1010	90	87	126	132	6	132	0	132	0	0	0
INFORMATION TECHNOLOGY	1040	266	298	271	260	-10	260	0	260	0	0	0
Subtotal: AGENCY MANAGEMENT		356	385	397	392	-5	392	0	392	0	0	0
AGENCY FINANCIAL OPERATION	100F											
BUDGET OPERATIONS	110F	165	168	160	155	-4	155	0	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		165	168	160	155	-4	155	0	155	0	0	0
JUDICIAL	200A											
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	6,146	6,385	7,070	7,928	858	5,719	0	5,719	0	0	2,209
Subtotal: JUDICIAL		6,146	6,385	7,070	7,928	858	5,719	0	5,719	0	0	2,209
COURT COUNSEL	300A											
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,534	1,920	2,124	2,020	-104	1,665	0	1,665	150	0	206
Subtotal: COURT COUNSEL		1,534	1,920	2,124	2,020	-104	1,665	0	1,665	150	0	206
CLERK OF COURT	400A											
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,739	1,812	1,955	2,090	135	1,750	0	1,750	0	0	341
Subtotal: CLERK OF COURT		1,739	1,812	1,955	2,090	135	1,750	0	1,750	0	0	341
EXECUTIVE	500A											
PROGRAM DIRECTION AND OVERSIGHT	050A	524	589	603	643	40	643	0	643	0	0	0
Subtotal: EXECUTIVE		524	589	603	643	40	643	0	643	0	0	0
Total: Office of Administrative Hearings		10,464	11,259	12,308	13,229	921	10,323	0	10,323	150	0	2,755

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	189	265	263	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	189	265	263	-2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0014	58	61	52	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	61	52	51	0
0015	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
Subtotal: PS	270	252	317	314	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	252	317	314	-2
0031	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0040	16	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	10	10	0
0070	65	120	65	63	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	120	65	63	-2
Subtotal: NPS	86	133	80	78	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	133	80	78	-2
Total 100A	356	385	397	392	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	356	385	397	392	-5

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	128	132	134	130	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	132	134	130	-4
0014	37	36	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	26	25	0
Subtotal: PS	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	168	160	155	-4
Total 100F	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	168	160	155	-4

200A Judicial

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,905	4,075	4,438	4,371	-66	0	0	0	0	0	0	0	0	0	1,140	1,212	1,009	1,595	586	5,045	5,287	5,446	5,967	520	
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	1	0	0	42	42	
0013	21	13	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	36	13	0	0	0	
0014	602	667	844	852	9	0	0	0	0	0	0	0	0	0	200	189	194	322	128	801	856	1,038	1,174	137	
Subtotal: PS	4,528	4,754	5,281	5,224	-58	0	0	0	0	0	0	0	0	0	1,355	1,400	1,202	1,959	757	5,883	6,155	6,484	7,183	699	
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	0	0	0	3	3	77	85	80	68	-12	
0040	39	34	0	265	265	0	0	0	0	0	0	0	0	0	0	0	200	200	0	39	34	200	465	265	
0041	120	84	223	165	-58	0	0	0	0	0	0	0	0	0	26	27	83	47	-36	146	110	306	212	-94	
Subtotal: NPS	236	203	303	495	192	0	0	0	0	0	0	0	0	0	26	27	283	250	-33	262	230	586	745	159	
Total 200A	4,765	4,957	5,584	5,719	134	0	0	0	0	0	0	0	0	0	1,381	1,427	1,485	2,209	724	6,146	6,385	7,070	7,928	858	

300A Court Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

**FY 2021 Approved Budget
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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	708	846	1,075	1,101	26	153	214	0	0	0	0	0	0	0	0	101	104	110	173	63	963	1,164	1,184	1,274	89
0012	100	79	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	79	66	0	-66
0013	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	160	180	254	215	-39	31	31	0	0	0	0	0	0	0	0	20	21	21	33	12	211	233	275	247	-27
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	0
Subtotal: PS	969	1,106	1,422	1,342	-79	184	245	0	0	0	0	0	0	0	121	125	131	206	75	1,274	1,476	1,552	1,548	-4	
0040	17	118	56	51	-6	0	0	0	0	0	0	0	0	0	5	16	15	0	-15	22	134	71	51	-21	
0041	237	310	351	272	-79	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	237	310	501	422	-79
Subtotal: NPS	255	428	407	322	-85	0	0	150	150	0	0	0	0	0	5	16	15	0	-15	260	444	572	472	-100	
Total 300A	1,224	1,534	1,828	1,665	-164	184	245	150	150	0	0	0	0	0	126	141	146	206	60	1,534	1,920	2,124	2,020	-104	

400A Clerk Of Court

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,106	1,167	1,373	1,458	84	0	0	0	0	0	0	0	0	0	179	140	203	287	84	1,285	1,307	1,576	1,744	168	
0012	73	78	59	0	-59	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	73	89	59	0	-59
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
0014	314	334	274	284	11	0	0	0	0	0	0	0	0	0	58	50	39	54	15	372	384	313	338	26	
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
Subtotal: PS	1,499	1,590	1,706	1,742	36	0	0	0	0	0	0	0	0	0	237	201	242	341	99	1,735	1,792	1,947	2,083	135	
0041	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	
0070	3	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	8	0	
Subtotal: NPS	3	20	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	20	8	8	0	
Total 400A	1,502	1,611	1,713	1,750	36	0	0	0	0	0	0	0	0	0	237	201	242	341	99	1,739	1,812	1,955	2,090	135	

500A Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	246	270	309	335	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	270	309	335	26
0012	198	224	197	203	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	224	197	203	6
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	80	90	97	105	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	97	105	8
0015	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
Subtotal: PS	524	589	603	643	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	589	603	643	40	
Total 500A	524	589	603	643	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	589	603	643	40	
Total budget	8,536	9,244	10,285	10,323	38	184	245	150	150	0	0	0	0	0	1,744	1,770	1,873	2,755	883	10,464	11,259	12,308	13,229	921	

**FY 2021 Approved Budget
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	189	265	263	-2	0	0	0	0	0	0	0	0	0	0	212	189	265	263	-2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
0014	58	61	52	51	0	0	0	0	0	0	0	0	0	0	58	61	52	51	0	0
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	270	252	317	314	-2	0	0	0	0	0	0	0	0	0	270	252	317	314	-2	
0031	5	2	5	5	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0	0
0040	16	11	10	10	0	0	0	0	0	0	0	0	0	0	16	11	10	10	0	0
0070	65	120	65	63	-2	0	0	0	0	0	0	0	0	0	65	120	65	63	-2	0
Subtotal: NPS	86	133	80	78	-2	0	0	0	0	0	0	0	0	0	86	133	80	78	-2	
Total 100A	356	385	397	392	-5	0	0	0	0	0	0	0	0	0	356	385	397	392	-5	

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	128	132	134	130	-4	0	0	0	0	0	0	0	0	0	128	132	134	130	-4	
0014	37	36	26	25	0	0	0	0	0	0	0	0	0	0	37	36	26	25	0	
Subtotal: PS	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	165	168	160	155	-4	
Total 100F	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	165	168	160	155	-4	

200A Judicial

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,905	4,075	4,438	4,371	-66	0	0	0	0	0	0	0	0	0	3,905	4,075	4,438	4,371	-66	
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0013	21	13	0	0	0	0	0	0	0	0	0	0	0	0	21	13	0	0	0	
0014	602	667	844	852	9	0	0	0	0	0	0	0	0	0	602	667	844	852	9	
Subtotal: PS	4,528	4,754	5,281	5,224	-58	0	0	0	0	0	0	0	0	0	4,528	4,754	5,281	5,224	-58	
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	77	85	80	65	-15	
0040	39	34	0	265	265	0	0	0	0	0	0	0	0	0	39	34	0	265	265	
0041	120	84	223	165	-58	0	0	0	0	0	0	0	0	0	120	84	223	165	-58	
Subtotal: NPS	236	203	303	495	192	0	0	0	0	0	0	0	0	0	236	203	303	495	192	
Total 200A	4,765	4,957	5,584	5,719	134	0	0	0	0	0	0	0	0	0	4,765	4,957	5,584	5,719	134	

300A Court Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	708	846	1,075	1,101	26	0	0	0	0	0	0	0	0	0	0	708	846	1,075	1,101	26
0012	100	79	66	0	-66	0	0	0	0	0	0	0	0	0	0	100	79	66	0	-66
0013	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	160	180	254	215	-39	0	0	0	0	0	0	0	0	0	0	160	180	254	215	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	969	1,106	1,422	1,342	-79	0	0	0	0	0	0	0	0	0	969	1,106	1,422	1,342	-79	
0040	17	118	56	51	-6	0	0	0	0	0	0	0	0	0	0	17	118	56	51	-6
0041	237	310	351	272	-79	0	0	0	0	0	0	0	0	0	0	237	310	351	272	-79
Subtotal: NPS	255	428	407	322	-85	0	0	0	0	0	0	0	0	0	255	428	407	322	-85	
Total 300A	1,224	1,534	1,828	1,665	-164	0	0	0	0	0	0	0	0	0	1,224	1,534	1,828	1,665	-164	

400A Clerk Of Court

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,106	1,167	1,373	1,458	84	0	0	0	0	0	0	0	0	0	0	1,106	1,167	1,373	1,458	84
0012	73	78	59	0	-59	0	0	0	0	0	0	0	0	0	0	73	78	59	0	-59
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	314	334	274	284	11	0	0	0	0	0	0	0	0	0	0	314	334	274	284	11
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,499	1,590	1,706	1,742	36	0	0	0	0	0	0	0	0	0	1,499	1,590	1,706	1,742	36	
0041	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0070	3	8	8	8	0	0	0	0	0	0	0	0	0	0	0	3	8	8	8	0
Subtotal: NPS	3	20	8	8	0	0	0	0	0	0	0	0	0	0	3	20	8	8	0	
Total 400A	1,502	1,611	1,713	1,750	36	0	0	0	0	0	0	0	0	0	1,502	1,611	1,713	1,750	36	

500A Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	246	270	309	335	26	0	0	0	0	0	0	0	0	0	0	246	270	309	335	26
0012	198	224	197	203	6	0	0	0	0	0	0	0	0	0	0	198	224	197	203	6
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	80	90	97	105	8	0	0	0	0	0	0	0	0	0	0	80	90	97	105	8
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	524	589	603	643	40	0	0	0	0	0	0	0	0	0	524	589	603	643	40	
Total 500A	524	589	603	643	40	0	0	0	0	0	0	0	0	0	524	589	603	643	40	
Total budget	8,536	9,244	10,285	10,323	38	0	0	0	0	0	0	0	0	0	8,536	9,244	10,285	10,323	38	

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(Dollars in Thousands)

**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,305	6,679	7,593	7,658	65	153	214	0	0	0	0	0	0	0	0	1,420	1,456	1,321	2,055	733	7,879	8,349	8,915	9,713	798
0012	372	381	322	203	-119	0	0	0	0	0	0	0	0	0	0	0	11	0	42	42	372	391	322	245	-77
0013	28	23	27	27	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	43	23	27	27	0
0014	1,250	1,368	1,546	1,533	-13	31	31	0	0	0	0	0	0	0	0	277	261	254	409	155	1,558	1,660	1,799	1,942	142
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	7,955	8,460	9,488	9,420	-67	184	245	0	0	0	0	0	0	0	1,713	1,727	1,575	2,505	931	9,853	10,432	11,063	11,926	863	
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	77	85	80	68	-12
0031	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0040	73	163	66	326	259	0	0	0	0	0	0	0	0	0	0	5	16	215	200	-15	78	179	281	526	244
0041	358	406	573	437	-137	0	0	150	150	0	0	0	0	0	0	26	27	83	47	-36	384	433	806	634	-173
0070	68	128	73	71	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	128	73	71	-2
Subtotal: NPS	580	784	798	903	105	0	0	150	150	0	0	0	0	0	0	31	43	298	250	-48	612	827	1,245	1,303	57
Total budget	8,536	9,244	10,285	10,323	38	184	245	150	150	0	0	0	0	0	0	1,744	1,770	1,873	2,755	883	10,464	11,259	12,308	13,229	921

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	5	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	3	1	-2
0011	61	62	72	74	2	0	0	0	0	0	0	0	0	0	0	10	10	10	20	10	71	72	82	94	12
Total FTEs	65	67	75	75	0	0	0	0	0	0	0	0	0	0	10	10	10	20	10	75	77	85	95	10	

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,305	6,679	7,593	7,658	65	0	0	0	0	0	0	0	0	0	0	6,305	6,679	7,593	7,658	65
0012	372	381	322	203	-119	0	0	0	0	0	0	0	0	0	0	372	381	322	203	-119
0013	28	23	27	27	0	0	0	0	0	0	0	0	0	0	0	28	23	27	27	0
0014	1,250	1,368	1,546	1,533	-13	0	0	0	0	0	0	0	0	0	1,250	1,368	1,546	1,533	-13	
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: PS	7,955	8,460	9,488	9,420	-67	0	0	0	0	0	0	0	0	0	7,955	8,460	9,488	9,420	-67	
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	77	85	80	65	-15	
0031	5	2	5	5	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0	
0040	73	163	66	326	259	0	0	0	0	0	0	0	0	0	73	163	66	326	259	
0041	358	406	573	437	-137	0	0	0	0	0	0	0	0	0	358	406	573	437	-137	
0070	68	128	73	71	-2	0	0	0	0	0	0	0	0	0	68	128	73	71	-2	
Subtotal: NPS	580	784	798	903	105	0	0	0	0	0	0	0	0	0	580	784	798	903	105	
Total budget	8,536	9,244	10,285	10,323	38	0	0	0	0	0	0	0	0	0	8,536	9,244	10,285	10,323	38	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	5	3	1	-2	0	0	0	0	0	0	0	0	0	0	4	5	3	1	-2
0011	61	62	72	74	2	0	0	0	0	0	0	0	0	0	61	62	72	74	2	
Total FTEs	65	67	75	75	0	0	0	0	0	0	0	0	0	0	65	67	75	75	0	

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**Agency Summary
by Revenue Source**

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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	\$10,323	75.00
Subtotal: Local Fund			\$10,323	75.00
Subtotal: General Fund			\$10,323	75.00
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	\$2,755	20.00
Subtotal: Operating Intra-District Funds			\$2,755	20.00
Subtotal: Intra-District Funds			\$2,755	20.00
Total: Office of Administrative Hearings			\$13,229	95.00