

**Department 140 - Office of Administrative Hearings
Senate Bill No. 2017**

Executive Budget Comparison to Prior Biennium Appropriations

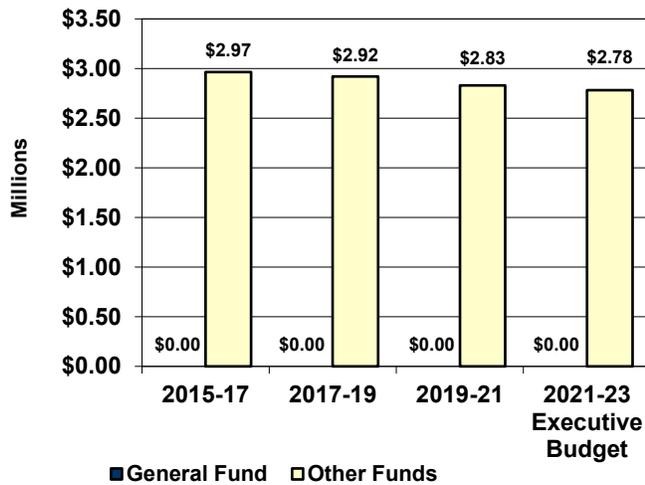
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	5.00	\$0	\$2,782,417	\$2,782,417
2019-21 Legislative Appropriations ¹	5.00	0	2,830,664	2,830,664
Increase (Decrease)	0.00	\$0	(\$48,247)	(\$48,247)

¹The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) relief fund spending authority of \$522 resulting from Emergency Commission action during the 2019-21 biennium.

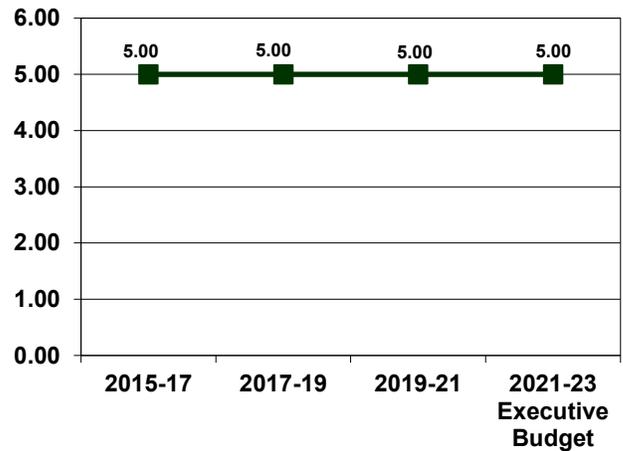
Ongoing and One-Time Other Funds Appropriations

	Ongoing Other Funds Appropriation	One-Time Other Funds Appropriation	Total Other Funds Appropriation
2021-23 Executive Budget	\$2,782,417	\$0	\$2,782,417
2019-21 Legislative Appropriations	2,830,664	0	2,830,664
Increase (Decrease)	(\$48,247)	\$0	(\$48,247)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$0	\$2,782,417	\$2,782,417
2021-23 Base Level	0	2,830,664	2,830,664
Increase (Decrease)	\$0	(\$48,247)	(\$48,247)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
(With First House Changes in Bold)**

- | | General Fund | Other Funds | Total |
|--|--------------|-------------|----------|
| 1. Adds funding for state employee salary and benefit increases, of which \$33,137 is for salary increases, \$245 is for health insurance increases, and \$6,819 is for retirement contribution increases. The Senate added funding for salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month. The Senate did not add funding for retirement contribution increases. | \$0 | \$40,201 | \$40,201 |

2. Decreases funding for operating expenses, primarily related to professional services and fees. The Senate did not decrease funding for operating expenses.	\$0	(\$109,810)	(\$109,810)
3. Adds funding for Microsoft Office 365 licensing expenses.	\$0	\$551	\$551

Continuing Appropriations

Administrative hearings fund - North Dakota Century Code Section 54-57-07 - Appropriates funding received by the Office of Administrative Hearings for salaries, wages, benefits, operating expenses, and equipment for the purpose of providing requested administrative law judges to agencies, to any unit of local government in North Dakota, to any tribal government in North Dakota, or to the judicial branch.

Deficiency Appropriation

No deficiency appropriations have been recommended for this agency.

Significant Audit Findings

No significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation is under consideration for this agency.

Office of Administrative Hearings - Budget No. 140
Senate Bill No. 2017
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	5.00	\$0	\$2,830,664	\$2,830,664	5.00	\$0	\$2,830,664	\$2,830,664
2021-23 Ongoing Funding Changes								
Base payroll changes			\$20,811	\$20,811			\$20,811	\$20,811
Salary increase			33,137	33,137			32,974	32,974
Retirement contribution increase			6,819	6,819				0
Health insurance increase			245	245			245	245
Reduce operating expenses			(109,810)	(109,810)				0
Microsoft Office 365 licensing expenses			551	551			551	551
Total ongoing funding changes	0.00	\$0	(\$48,247)	(\$48,247)	0.00	\$0	\$54,581	\$54,581
One-time funding items				\$0				\$0
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	(\$48,247)	(\$48,247)	0.00	\$0	\$54,581	\$54,581
2021-23 Total Funding	5.00	\$0	\$2,782,417	\$2,782,417	5.00	\$0	\$2,885,245	\$2,885,245
<i>Total ongoing changes as a percentage of base level</i>	0.0%		(1.7%)	(1.7%)	0.0%		1.9%	1.9%
<i>Total changes as a percentage of base level</i>	0.0%		(1.7%)	(1.7%)	0.0%		1.9%	1.9%

Other Sections in Office of Administrative Hearings - Budget No. 140

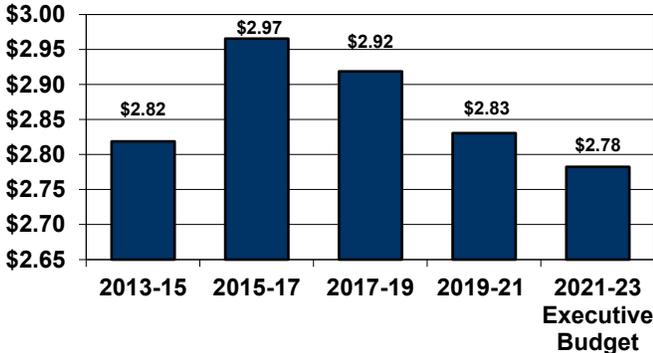
Executive Budget Recommendation	Senate Version
No other sections in executive budget.	No other sections.

Department 140 - Office of Administrative Hearings

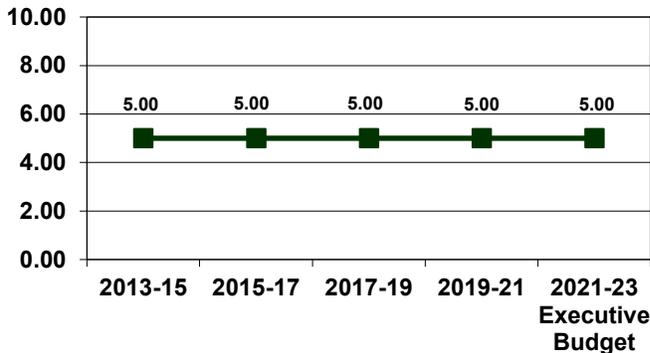
Historical Appropriations Information

Ongoing Other Funds Appropriations Since 2013-15

Ongoing Other Funds Appropriations (in Millions)



FTE Positions



Ongoing Other Funds Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$2,818,896	\$2,965,651	\$2,918,634	\$2,830,664	\$2,782,417
Increase (decrease) from previous biennium	N/A	\$146,755	(\$47,017)	(\$87,970)	(\$48,247)
Percentage increase (decrease) from previous biennium	N/A	5.2%	(1.6%)	(3.0%)	(1.7%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	5.2%	3.5%	0.4%	(1.3%)

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2015-17 Biennium

- 1. Added funding for Information Technology Department desktop support services \$17,600

2017-19 Biennium

- 1. No major changes

2019-21 Biennium

- 1. Reduced funding for operating expenses (\$144,450)

2021-23 Biennium (Executive Budget Recommendation)

- 1. Decreases funding for operating expenses, primarily related to professional services and fees. **The Senate did not reduce funding for operating expenses.** (\$109,810)
- 2. Adds funding for Microsoft Office 365 licensing expenses \$551

**GOVERNOR'S RECOMMENDATION FOR THE
OFFICE OF ADMINISTRATIVE HEARINGS AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from special funds derived from income, to the office of administrative hearings for the purpose of defraying the expenses of the office of administrative hearings, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$1,248,330	\$ 61,012	\$1,309,342
Operating Expenses	<u>1,582,334</u>	<u>(\$109,259)</u>	<u>1,473,075</u>
Total Special Funds	\$2,830,664	(\$ 48,247)	\$2,782,417
Full-Time Equivalent Positions	5.00	0.00	5.00