

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

Executive Budget Comparison to Prior Biennium Appropriations

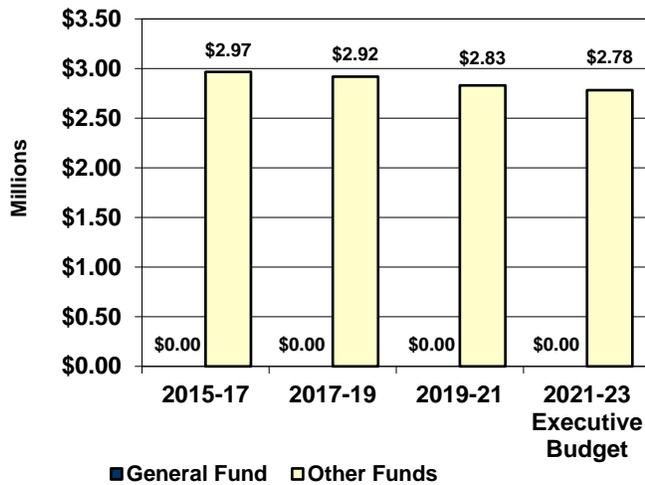
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	5.00	\$0	\$2,782,417	\$2,782,417
2019-21 Legislative Appropriations ¹	5.00	0	2,830,664	2,830,664
Increase (Decrease)	0.00	\$0	(\$48,247)	(\$48,247)

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.

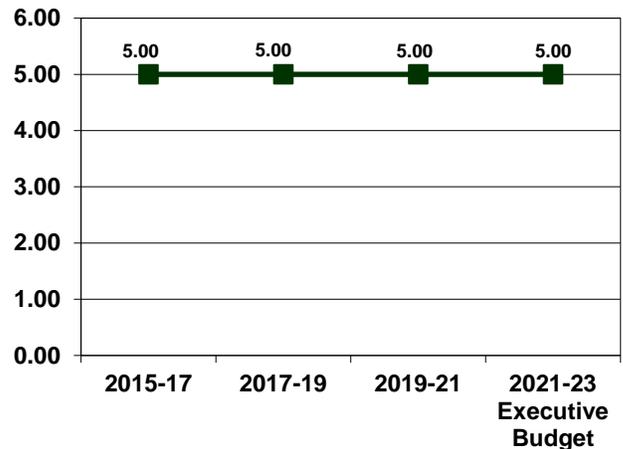
Ongoing and One-Time Other Funds Appropriations

	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)

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	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	\$0	\$40,201	\$40,201
2. Decreases funding for operating expenses, primarily related to professional services and fees	\$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

No major related legislation for this agency.

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

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

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

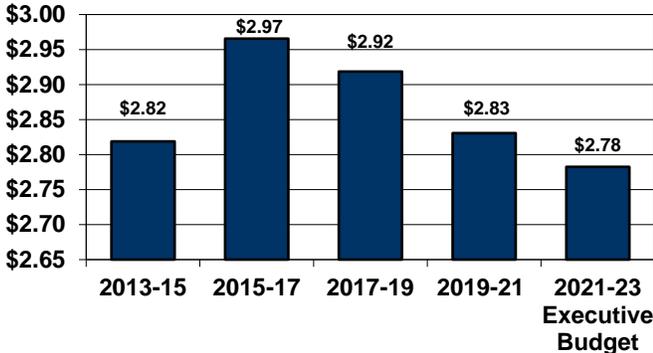
Executive Budget Recommendation
 No other sections in executive budget.

Department 140 - Office of Administrative Hearings

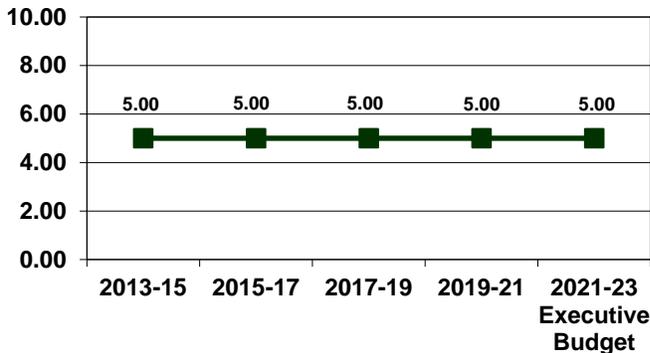
Historical Appropriations Information

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 (\$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