

**Division of Administrative Hearings
FY 2013-14 Base Budget Review - Details**

Program: Division of Administrative Hearings		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		242.00	\$ -	\$ 24,413,013		\$ 24,413,013	
1	Budget Entity: Adjudication of Disputes						
2	Brief Description of Entity: Adjudication of Disputes provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.						
3	SALARIES & BENEFITS	65.00		6,663,641		6,663,641	The Salaries & Benefits appropriation category provides funding for 65.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			18,082		18,082	The OPS appropriation category provides funding for temporary employment of administrative law judges and support staff.
5	EXPENSES			1,025,647		1,025,647	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY			65,000		65,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases include security cameras, video teleconferencing equipment, and computer equipment.
7	SC: CONTRACTED SERVICES			186,495		186,495	This special category provides funding for vendor payments for contracted services such as auditing, legal, research, IT support, security, and equipment lease payments.
8	SC: RISK MANAGEMENT INSURANCE			53,748		53,748	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			31,500		31,500	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
10	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			21,920		21,920	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Total - Adjudication of Dispu	65.00	0	8,066,033		8,066,033	

**Division of Administrative Hearings
FY 2013-14 Base Budget Review - Details**

	Program: Division of Administrative Hearings	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12	Budget Entity: Workers' Compensation Appeals						
13	Brief Description of Entity: Workers' Compensation Appeals conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.						
14	SALARIES & BENEFITS	177.00		12,319,125		12,319,125	The Salaries & Benefits appropriation category provides funding for 177.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
15	OTHER PERSONAL SERVICES			17,836		17,836	The OPS appropriation category provides funding for temporary employment of support staff for the clerk's office and district offices.
16	EXPENSES			2,735,743		2,735,743	The Expenses appropriation category primarily includes funding for rent, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
17	OPERATING CAPITAL OUTLAY			25,916		25,916	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases include video teleconferencing equipment and computer equipment.
18	SC: CONTRACTED SERVICES			983,324		983,324	This special category provides funding for vendor payments for contracted services such as auditing, legal, research, IT support, security, and equipment lease payments.
19	SC: CONTRACTED LEGAL SERVICES			1,279		1,279	This special category provides funding for payments to entities that provide outside legal services.
20	SC: RISK MANAGEMENT INSURANCE			76,896		76,896	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
21	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			123,000		123,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
22	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			63,861		63,861	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	Total - Workers'	177.00	0	16,346,980		16,346,980	
24	DOAH PROGRAM TOTAL	242.00	0	24,413,013		24,413,013	