

State of Florida

Division of Administrative Hearings

Sharyn L. Smith
Director and Chief Judge
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TWENTY-NINTH ANNUAL REPORT

This report is submitted to the Administrative Procedures Committee and to the Administration Commission in compliance with the requirements of Section 120.65(10), Florida Statutes, which provides:

Not later than February 1 of each year, the division shall issue a written report to the Administrative Procedures Committee and the Administration Commission, including at least the following information:

- (a) A summary of the extent and effect of agencies' utilization of administrative law judges, court reporters, and other personnel in proceedings under this chapter.
- (b) Recommendations for change or improvement in the Administrative Procedure Act or any agency's practice or policy with respect thereto.

GENERAL

Appendix 1 breaks out by agency the utilization rates of Division resources and demonstrates that, in descending order, eleven agencies utilized 90 percent of the Division's docket: the Agency for Health Care Administration, Department of Health, Department of Business and Professional Regulation, Department of Insurance (n/k/a Department of Financial Services), Department of

Management Services, Department of Environmental Protection, Department of Education, Department of Children and Family Services, Department of Community Affairs, Department of Transportation, and the Department of Revenue. Additionally, contract agencies such as Water Management Districts, cities, and counties have become major users of the Division's services, and are reported separately since they are covered by contractual agreements. School districts and other educational entities are also major users and are reported separately as well.

It should be noted that the more complex (non-Baker Act) cases increased from 3,060 non-Baker Act cases filed in 2001 to 3,174 cases filed in 2002, an increase of 4 percent. The following agencies notably increased their hearing requests. The Department of Children and Family Services increased 29 percent from 161 cases filed in 2001 to 208 cases filed in 2002. The most notable increase from this Department was the number of hearing referrals from Developmental Services. In 2002, 57 cases were referred, 38 more than 19 referrals the previous year, an increase of 200 percent. Similarly, the Department of Banking and Finance n/k/a Department of Financial Services, filed 51 cases in 2002, up 9 cases or 21 percent from the 42 cases filed in 2001. The Department of Community Affairs increased with 61 cases filed in 2002, compared with 43 cases filed in 2001, or an increase of 42 percent. The Department of Management Services filed 255 cases in 2002, an increase of 34 percent over the 190

cases filed in 2001. The Department of Education filed 204 cases, an increase of 134 percent over the 87 cases filed in 2001. The Education Practices Commission referred 136 cases, increasing its referrals by 196 percent when compared to the 46 cases referred in 2001. The Agency for Health Care Administration filed 723 cases, an increase of 44 percent over the 501 cases filed in 2001. The Department of Revenue filed 137 cases, an increase of 69 percent over the 81 cases filed in 2001.

UTILIZATION OF PERSONNEL

The Division has 2 programs and 277 established positions. Eighty positions are dedicated to the Adjudication of Disputes Program and are comprised of the Director and Chief Judge, the Deputy Chief Judge, 1 Executive Assistant, 3 Court Reporters, 37 Administrative Law Judges, 5 Administrative Assistants, 7 Administrative Secretaries, 1 Personnel Officer, 1 Budget Officer, 1 Administrative Services Director, 1 Accountant, 1 Fiscal Assistant, 1 Purchasing Agent, 1 Data Base Administrator, 1 Office Automation Specialist, 1 Computer Operator, 1 Division Clerk, 2 Deputy Clerk Supervisors, 4 Deputy Clerks, 2 Staff Assistants, 2 Senior Clerks, 1 Clerk Specialist and 4 Clerks.

On October 1, 2001, the Workers' Compensation Appeals Program and 197 positions were transferred to the Division. The positions include the following: 31 Judges of Compensation Claims, 31 General Masters (mediators), 61 Executive Secretaries, 3 Administrative Assistants, 2 Staff Assistants, 34

Administrative Secretaries, 10 Secretary Specialists, 3 Senior Clerks, 1 Senior Management Analyst, 1 Operations Management Consultant, 3 Accountants, 1 Distributed Computer Systems Administrator, 2 Distributed Computer Systems Analysts, 1 Distributed Computer Systems Specialist, 2 Deputy Clerk Supervisors, 6 Deputy Clerk II's, and 5 Deputy Clerks.

IN-HOUSE COURT REPORTERS

The Division continues to employ three full-time court reporters. Appendix 2 indicates these reporters produced a total of 24,706 pages of transcription in 2002, an increase of 10 percent over the previous fiscal year.

The combined cost avoidance to state agencies for their utilization of the Division's court reporters rather than private sector reporters for Tallahassee hearings during 2002 was \$94,613.50, an increase of \$49,613.50. The agencies realizing the greatest court reporting savings were the agencies that utilized the Division's in-house reporters the most.

In addition to the cost avoidance realized by other state agencies the court reporting program generated revenue in excess of \$66,139.00.

HEARING REQUESTS

During calendar year 2002, the Division processed 3,965 hearing requests, a 21 percent decrease compared to 4,998 cases filed in 2001. Of the total cases filed, 791 were Baker Act

cases. The remaining 3,174 cases were filed pursuant to Sections 120.535, 120.54, 120.56, and 120.57, Florida Statutes. The cases opened are itemized by agency in the attached Appendix 3.

Significant to the overall referral decrease were those cases where the involuntary confinement to a mental institution was at issue. In 2002, there were 791 Baker Act cases referred compared to 1,938 cases referred the previous year, a decrease of 1,147 cases or 59 percent. The Department of Health significantly decreased by 41 percent its referrals from 433 in 2001 to 256 in 2002. Significant to this decrease were 74 referrals from the Board of Medicine in 2002 as compared to 156 referrals in 2001, a decrease of 53 percent. The Department of Business and Professional Regulation decreased by 26 percent its referrals from 482 cases filed in 2001 to 356 cases filed in 2002. The Department of Agriculture and Consumer Services decreased by 35 percent its referrals from 54 cases filed in 2001 to 35 cases filed in 2002. The Florida Commission on Ethics decreased by 43 percent its referrals from 21 cases filed in 2001 to 12 cases filed in 2002. The Department of Highway Safety and Motor Vehicles decreased by 38 percent its referrals from 64 cases filed in 2001 to 40 cases filed in 2002.

In 2002, each Administrative Law Judge conducted an average of 80 hearings and wrote an average of 63 recommended or final orders of varying length and complexity. In 2002, each judge closed an average of 123 cases.

OFFICE AUTOMATION

The Division maintains two mission-critical databases and applications: the DOAH Case Management System (CMS) and the OJCC Case Management System (JCC). Associated applications include full-text retrieval and document indexing of orders issued by the Division's Administrative Law Judges. Both databases are accessible via the Division's two websites, www.doah.state.fl.us and www.jcc.state.fl.us. Secondary applications include word processing, electronic mail and online legal research via the Florida Legal Resource Center, Westlaw and other Internet resources.

OPERATING BUDGET

The Division is 100 percent trust funded. Appendix 4 summarizes the actual and estimated expenditures for the Division's programs for FY 2001-02 and FY 2002-03, respectively. Appendix 4 also outlines funds requested in the Division's FY 2003-04 Legislative Budget Request.

For the Adjudication of Disputes program, each year the Division reports to the Legislature and the Governor's Office the total number of hearing hours scheduled by all agencies. Based on this data, the Division's budget is prorated among those agencies utilizing its services, and the Legislature appropriates fund transfers to the Division from those agencies. Hence, the amount each agency transfers to the Division is based on the number of hours it schedules for pre-hearing conferences, motion

hearings, final hearings, and cancelled hearings in a given year. In September 2002, the Division submitted its sixteenth report (see Appendix 1). In FY 2001-02, 35,532 hearing hours were scheduled with the Division.

The Division is also authorized to enter into contracts with cities, counties, regional planning councils, water management districts, and other organizations for the provision of Administrative Law Judge services. These organizations, as well as school districts and other educational entities, reimburse the Division for the costs of these services at the current contract rate and in accordance with applicable laws.

The Workers' Compensation Appeals program is supported by cash transfers from the Workers' Compensation Administration Trust Fund administered by the Department of Financial Services.

RECOMMENDATIONS CONCERNING THE A.P.A.

Chapter 96-159, Laws of Florida, substantially reorganized the Administrative Procedure Act. The Division has no current recommendations concerning this Act.

Respectfully submitted,



SHARYN L. SMITH
Chief Judge

SLS/cdl

HEARING HOURS SCHEDULED REPORT

FY 2001-2002

For the Period 07/01/01 through 06/30/02

AGENCY	PREHEARING CONFERENCE	MOTION HEARING	CANCELLED /		FINAL HEARING	TOTAL HOURS	% OF TOTAL HOURS	PRORATED AMOUNT OF FY 2003-04 LBR
			MOTION HEARING	CONTINUED HEARING				
AHCA	8.25	25.00	5,977.00	569.25	6,579.50	22.35405%	\$1,922,808	
AGR	0.50	16.50	402.00	77.00	496.00	1.68517%	\$144,952	
CMP	0.25	8.00	500.00	13.75	522.00	1.77351%	\$152,550	
DBPR	2.00	17.75	2,926.00	344.25	3,290.00	11.17787%	\$961,477	
DCF	1.00	10.75	985.00	309.50	1,306.25	4.43802%	\$381,741	
DCA	3.50	15.50	726.00	241.00	986.00	3.34996%	\$288,151	
COR	0.00	2.25	52.00	9.50	63.75	0.21659%	\$18,630	
DOE	1.25	9.00	1,338.00	185.75	1,534.00	5.21181%	\$448,300	
DEP	2.75	37.75	1,097.25	467.25	1,605.00	5.45304%	\$469,049	
ETH	0.00	0.50	172.00	61.50	234.00	0.79502%	\$68,385	
FWCC	54.50	88.75	64.00	116.00	323.25	1.09825%	\$94,467	
GOV	0.25	0.50	88.00	37.25	126.00	0.42809%	\$36,823	
DOH	6.75	96.75	4,512.25	612.90	5,228.65	17.76449%	\$1,528,032	
HSM	0.00	9.50	372.00	0.00	381.50	1.29616%	\$111,490	
INS	3.50	29.25	2,318.00	207.50	2,558.25	8.69173%	\$747,629	
JUV	0.50	2.00	64.00	24.75	91.25	0.31002%	\$26,667	
DLE	0.00	1.00	192.00	18.50	211.50	0.71858%	\$61,809	
DLA	0.00	0.00	288.00	56.00	344.00	1.16875%	\$100,531	
LOT	0.00	0.00	24.00	0.00	24.00	0.08154%	\$7,014	
DMS	10.50	43.75	1,847.25	364.00	2,265.50	7.69710%	\$662,075	
PSC	0.00	0.00	0.00	0.00	0.00	0.00000%	\$0	
REV	0.00	5.00	515.00	49.75	569.75	1.93574%	\$166,505	
DOS	0.25	0.00	32.00	0.00	32.25	0.10957%	\$9,425	
DOT	1.50	7.25	480.00	153.00	641.75	2.18036%	\$187,546	
VET	0.00	0.00	16.00	3.00	19.00	0.06455%	\$5,553	
TOTAL	97.25	426.75	24,987.75	3,921.40	29,433.15	100.00000%	\$8,601,609	

NOTE: Hearing hours scheduled in contract cases (water management districts, regional planning councils, cities, counties, etc.), NICA cases, school district/educational entity cases, and other miscellaneous cases are reported separately.

06/30/02

Appendix 1

HEARING HOURS SCHEDULED BY CONTRACT/EDUCATIONAL/OTHER AGENCIES

FY 2001-2002

For the Period 07/01/01 through 06/30/02

AGENCY	PREHEARING CONFERENCE	MOTION HEARING	CANCELLED/ CONTINUED HEARING	FINAL HEARING	TOTAL HOURS	% OF HOURS ALL AGENCIES
CONTRACT	8.50	18.50	1136.00	239.00	1,402.00	3.94578%
EPP	0.00	0.00	25.50	6.50	32.00	0.09006%
NICA	2.50	13.00	266.00	137.00	418.50	1.17782%
OTHER	0.00	0.00	11.00	0.00	11.00	0.03096%
SCHBDS	26.25	65.50	3,285.75	857.50	4,235.00	11.91895%
TOTAL	37.25	97.00	4,724.25	1,240.00	6,098.50	17.16357%

CONTRACT: Water Management Districts, Regional Planning Councils, Cities, Counties, etc.

EPP: Cases filed by DEP, pursuant to Chapter 403, Florida Statutes

NICA: Florida Birth-Related Neurological Injury Compensation Association

OTHER: Noncontract entities such as Pinellas County Construction Licensing Board

SCHBDS: School boards and other educational entities specified in the 2001-2002 General Appropriations Act

Appendix 2

COST AVOIDANCE TO STATE AGENCIES For the Period 1/01/02 through 12/31/02												
	Total Pages Transcribed	\$3.10 pages	Total Expedited Pages	24-hour pages	72-hour pages	\$2.25/PG Regular	\$3.10/PG Regular	\$5.80/PG 24 hours	\$4.35/PG 72 hours	Appearance Fee	Misc Charges	Total Cost Avoidance
AHCA	11298					\$25,153.75				\$11,230.00		\$36,383.75
AGR	240	150				\$346.50	\$675.00			160		\$1,181.50
CIT	60									\$70.00		\$70.00
CMP	122					\$207.00				\$140.00		\$347.00
DBPR	565					\$1,030.50				\$580.00		\$1,610.50
DCF	1375					\$2,972.00				\$1,010.00		\$3,982.00
DCA	158					\$355.50				\$190.00		\$545.50
COR	15					\$40.50				\$40.00		\$40.00
DOE	91					\$1,645.00	\$1,975.00			\$160.00		\$200.50
DEP	1314	625				\$285.75				\$1,570.00		\$5,190.00
ETH	127									\$100.00		\$385.75
FWCC												
GOV												
DOH	1345					\$2,907.00				\$1,260.00		\$4,167.00
HSM												
INS	1722					\$5,748.50				\$2,150.00		\$7,898.50
JCC	119					\$200.25				\$180.00		\$380.25
JUV	170									\$200.00		\$200.00
LES	555					\$1,248.75				\$520.00		\$1,768.75
DLE												
DLA	52					\$117.00				\$70.00		\$187.00
LOT												
DMS	431	700					\$2,170.00			\$470.00		\$2,640.00
PSC												
REV	88					\$108.00				\$150.00		\$258.00
DOS												
DOT												
VET												
SchBds	3650					\$10,590.25				\$3,160.00		\$13,750.25
Senate	1209					\$13,427.25				0		\$13,427.25
Total	24706		0	0	0	\$66,383.50	\$4,820.00	0	0	23410	\$0.00	\$94,613.50

AGENCY	Jan-June	Jul-Dec	TOTAL
Department of Agriculture and Consumer Services			
Department of Agriculture and Consumer Services	14	10	24
Produce disputes	1	1	2
Citrus	6	3	9
Agency Total	21	14	35
Department of Children and Family Services			
Department of Children and Family Services	50	29	79
Developmental Services	36	21	57
Exemption 435.07, position of special trust	0	11	11
Office of Licensure and Certification	34	27	61
Non-Baker Act Total	120	88	208
Contract Hearings			
Contract Hearings	2	4	6
City of Clearwater	0	1	1
City of Cape Coral	1	0	1
County of Hillsborough	1	2	3
County of Leon	1	2	3
County of Monroe	3	2	5
County of Pinellas	3	2	5
City of Tallahassee	0	4	4
Escambia County Utilities Authority	0	1	1
Pinellas County Sheriff's Civil Service Board	1	1	2
Agency Total	12	19	31
Department of Citrus			
Department of Citrus	0	3	3
Agency Total	0	3	3
Department of Corrections			
Department of Corrections	4	4	8
Agency Total	4	4	8
County School Boards			
County School Boards	0	1	1
Alachua County School Board	3	4	7
Bay County School Board	3	1	4
Brevard County School Board	2	0	2
Broward County School Board	5	33	38
Charlotte County School Board	1	0	1
Citrus County School Board	1	0	1
Clay County School Board	0	1	1
Collier County School Board	1	3	4
Miami-Dade County School Board	53	35	88
Duval County School Board	4	9	13
Escambia County School Board	1	0	1
Gilchrist County School Board	1	0	1
Highlands County School Board	2	2	4
Hillsborough County School Board	3	3	6
Indian River County School Board	1	1	2
Jackson County School Board	1	1	2
Lake County School Board	1	0	1
Lee County School Board	3	4	7
Leon County School Board	4	2	6

Division of Administrative Hearings
ANALYSIS OF AGENCY REQUEST FOR
ADMINISTRATIVE LAW JUDGES FOR CALENDAR YEAR 2002

AGENCY	Jan-June	Jul-Dec	TOTAL
Marion County School Board	3	1	4
Martin County School Board	1	1	2
Nassau County School Board	0	1	1
Okaloosa County School Board	1	0	1
Orange County School Board	7	8	15
Osceola County School Board	1	0	1
Palm Beach County School Board	19	8	27
Pasco County School Board	1	2	3
Pinellas County School Board	9	7	16
Polk County School Board	1	1	2
Putnam County School Board	1	0	1
St Johns County School Board	3	0	3
St Lucie County School Board	6	0	6
Sarasota County School Board	4	0	4
Seminole County School Board	7	8	15
Volusia County School Board	4	1	5
Walton County School Board	0	1	1
Agency Total	158	139	297
Department of Banking and Finance			
Department of Banking and Finance	19	23	42
Division of Investigations	1	2	3
Board of Funeral and Cemetery Services	1	0	1
Division of Securities and Finance	2	3	5
Agency Total	23	28	51
Department of Community Affairs			
Department of Community Affairs	27	20	47
Florida Housing Finance Corporation	1	5	6
Small Scale Comp Plan Amendment	5	3	8
Agency Total	33	28	61
Department of Elder Affairs			
Department of Elder Affairs	1	1	2
Agency Total	1	1	2
Department of Environmental Protection			
Department of Environmental Protection	37	78	115
Agency Total	37	78	115
Department of Health			
Department of Health	41	14	55
Board of Acupuncture	2	0	2
Board of Chiropractic	0	3	3
Board of Clinical Social Work, Marriage and Family	1	0	1
Board of Dentistry	2	1	3
Environmental Health	7	3	10
Board of Hearing Aid Specialists	8	0	8
Board of Medicine	50	24	74
Board of Massage	4	1	5
Midwifery Council	1	0	1
Board of Nursing Home Administrators	1	0	1
Board of Nursing	39	16	55
Board of Optometry	3	0	3
Board of Osteopathic Medicine	3	4	7

Division of Administrative Hearings
ANALYSIS OF AGENCY REQUEST FOR
ADMINISTRATIVE LAW JUDGES FOR CALENDAR YEAR 2002

AGENCY	Jan-June	Jul-Dec	TOTAL
Board of Pharmacy	5	13	18
MQA/Board of Psychology	3	1	4
MQA/Board of Physical Therapy Practice	0	4	4
MQA/Board of Speech-Language Pathology, and Audiol	1	0	1
Vital Statistics	1	0	1
Agency Total	172	84	256
Department of Juvenile Justice			
Department of Juvenile Justice	3	16	19
Agency Total	3	16	19
Department of Legal Affairs			
Florida Elections Commission	4	8	12
Agency Total	4	8	12
Department of Law Enforcement			
Department of Law Enforcement	0	2	2
Criminal Justice Standards and Training	12	7	19
Agency Total	12	9	21
Department of Management Services			
Department of Management Services	1	1	2
Florida Commission on Human Relations	102	119	221
Convicted Vendor List	0	1	1
Division of State Group Insurance	3	7	10
Minority Business Enterprise	3	0	3
Division of Retirement	12	6	18
Agency Total	121	134	255
Department of Education			
Department of Education	2	0	2
Division of Blind Services	1	0	1
Education Practices Commission	63	73	136
Vocational Rehabilitation Services	27	38	65
Agency Total	93	111	204
Department of Lottery			
Department of Lottery	1	1	2
Agency Total	1	1	2
Department of State			
Division of Licensing	4	1	5
Agency Total	4	1	5
Department of Transportation			
Department of Transportation	24	33	57
High Speed Rail Transportation	0	2	2
Agency Total	24	35	59
Department of Business and Professional Regulation			
Department of Business and Professional Regulation	14	28	42
Board of Accountancy	3	0	3
Board of Architecture	0	1	1
Building Code Administrators and Inspectors	0	1	1

Division of Administrative Hearings
ANALYSIS OF AGENCY REQUEST FOR
ADMINISTRATIVE LAW JUDGES FOR CALENDAR YEAR 2002

Appendix 3

AGENCY	Jan-June	Jul-Dec	TOTAL
Construction Industry Licensing Board	25	43	68
Division of Alcoholic Beverages and Tobacco	28	59	87
Division of Real Estate	16	27	43
Florida Real Estate Commission	2	1	3
Board of Funeral Directors and Embalmers	0	17	17
Division of Hotels and Restaurants	27	24	51
Division of Land Sales, Condominiums, and Mobile H	5	1	6
Division of Pari-Mutuel Wagering	3	4	7
Board of Professional Engineers	10	8	18
Board of Veterinary Medicine	3	6	9
Agency Total	136	220	356
Ethics Commission			
Ethics Commission	6	6	12
Agency Total	6	6	12
Florida Keys Aqueduct Authority			
Florida Keys Aqueduct Authority	1	0	1
Agency Total	1	0	1
Fish and Wildlife Conservation Commission			
Fish and Wildlife Conservation Commission	1	1	2
Agency Total	1	1	2
Office of the Governor			
Administration Commission	1	0	1
Florida Land and Water Adjudicatory Commission	6	2	8
Agency Total	7	2	9
Agency for Health Care Administration			
Agency for Health Care Administration	66	168	234
Office of Certificate of Need	50	42	92
Medicaid Program Integrity	239	54	293
Office of Licensure and Certification	84	20	104
Agency Total	439	284	723
Department of Highway Safety and Motor Vehicles			
Department of Highway Safety and Motor Vehicles	5	5	10
Section 320.642	15	15	30
Agency Total	20	20	40
Department of Insurance			
Department of Insurance	70	62	132
Neurological Injury Compensation Association	14	21	35
Workers` Compensation	0	10	10
Agency Total	84	93	177
Department of Labor and Employment Security			
INS/WC as of 7-1-02	7	0	7
Agency Total	7	0	7
Medical Arbitration			
Medical Arbitration	8	11	19
Agency Total	8	11	19

Division of Administrative Hearings
ANALYSIS OF AGENCY REQUEST FOR
ADMINISTRATIVE LAW JUDGES FOR CALENDAR YEAR 2002

AGENCY	Jan-June	Jul-Dec	TOTAL
Not an Agency			
Not an Agency	1	0	1
Agency Total	1	0	1
Pinellas County Construction Licensing Board			
Pinellas County Construction Licensing Board	1	0	1
Agency Total	1	0	1
Department of Revenue			
Department of Revenue	65	28	93
Child Support Enforcement Program	21	23	44
Agency Total	86	51	137
Universities, Colleges, and Schools			
Florida A & M University	1	0	1
Santa Fe Community College	0	1	1
Valencia Community College	0	1	1
Agency Total	1	2	3
Water Management Districts			
South Florida Water Management District	8	4	12
St. Johns River Water Management District	5	4	9
Suwannee River Water Management District	1	0	1
Southwest Florida Water Management District	14	6	20
Agency Total	28	14	42
NON BAKER ACT TOTAL	1,669	1,505	3,174
Baker Acts			
Atlantic Shores Healthcare, Inc.	126	91	217
Correctional Mental Health Institute, Zephyrhi	4	6	10
Florida State Hospital	78	91	169
G. Pierce Woods Memorial Hospital	6	0	6
Northeast Florida State Hospital	201	151	352
Peace River Center	3	2	5
Personal Enrichment Mental Health Services	2	1	3
West Florida Community Care Center	15	13	28
Wuesthoff Hospital Behavioral Health Unit	0	1	1
Baker Act Total	435	356	791

SUMMARY
 Division of Administrative Hearings
 Actual and Estimated Expenditures
 And Legislative Budget Request

Adjudication of Disputes

<u>Appropriation Category</u>	Actual Expenditures FY 2001-02	Estimated Expenditures FY 2002-03	Requested FY 2003-04
Salaries and Benefits	\$6,547,049	\$6,724,239	\$6,789,226
Other Personal Services	444,907	481,242	481,242
Expenses	1,203,107	1,229,878	1,229,878
Operating Capital Outlay	74,039	71,550	71,550
Special Categories			
Risk Mgmt. Ins.	17,852	9,422	9,422
HR Outsource. Restor.	0	3,540	0
TR/DMS/HR SVCS	0	4,511	20,291
Total Program Budget	<u>\$8,286,954</u>	<u>\$8,524,382</u>	<u>\$8,601,609</u>
Total Program Positions	80	80	80

Workers' Compensation Appeals

<u>Appropriation Category</u>	Actual Expenditures FY 2001-02*	Estimated Expenditures FY 2002-03	Requested FY 2003-04
Salaries and Benefits	\$ 8,225,194	\$11,149,435	\$11,259,893
Other Personal Services	927,837	999,362	999,362
Expenses	2,287,353	3,574,948	3,365,846
Operating Capital Outlay	289,661	296,488	28,796
Special Categories			
Risk Mgmt. Ins.	0	60,469	60,469
HR Outsource. Restor.	0	8,717	0
TR/DMS/HR SVCS	0	11,428	51,410
Data Processing Services	39,491	42,063	42,063
Total Program Budget	<u>\$11,769,536</u>	<u>\$16,142,910</u>	<u>\$15,807,839</u>
Total Program Positions	197	197	197

TOTAL DIVISION BUDGET	<u>\$20,056,490</u>	<u>\$24,667,292</u>	<u>\$24,409,448</u>
TOTAL DIVISION POSITIONS	277	277	277

*The Workers' Compensation Appeals program was transferred to DOAH on October 1, 2001. Therefore, FY 2001-02 data for this program represents a 9-month period.