

D99A11
Office of Administrative Hearings

Operating Budget Data

(\$ in Thousands)

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Allowance</u>	<u>FY 12-13</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Special Fund	\$653	\$816	\$790	-\$26	-3.2%
Adjusted Special Fund	\$653	\$816	\$790	-\$26	-3.2%
Reimbursable Fund	12,508	12,849	12,989	140	1.1%
Adjusted Reimbursable Fund	\$12,508	\$12,849	\$12,989	\$140	1.1%
Adjusted Grand Total	\$13,162	\$13,665	\$13,779	\$114	0.8%

- The fiscal 2013 allowance reflects an increase of less than 1% over fiscal 2012.
- The major drivers of the budget change are personnel costs, allocation of statewide central support expenses, and funds to reinstate security services at the headquarters facility.

Personnel Data

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Allowance</u>	<u>FY 12-13</u> <u>Change</u>
Regular Positions	120.00	118.00	118.00	0.00
Contractual FTEs	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Total Personnel	124.00	124.00	124.00	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	4.59	3.89%
Positions and Percentage Vacant as of 12/31/11	5.00	4.24%

- No staffing changes are proposed for the fiscal 2013 allowance.
- The agency is maintaining the number of vacancies necessary to meet its turnover reduction.

Note: Numbers may not sum to total due to rounding.

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Analysis in Brief

Major Trends

Case Disposition and Quality Measures Show Positive Results: The time between receipt and disposition of Motor Vehicle Administration cases was virtually unchanged despite a 7% increase in the volume of cases. Time to disposition increased by 1.6 days for Department of Health and Mental Hygiene cases and decreased by 2.0 days for Department of Human Resources cases. Survey results continue to show that more than 80% of proceeding participants rate the process and the outcome as satisfactory or excellent.

Issues

Foreclosure Mediation Achieving Some Success: Since its inception in July 2010, the foreclosure mediation program has disposed of more than 1,500 cases. In 40% of these cases, foreclosure was avoided or has been stayed for a trial period of the modification agreement. **The agency should comment on the role of the mediation program in generating positive outcomes for homeowners and lenders, the challenges the program faces, and the overall outlook for mortgage default and foreclosure.**

Recommended Actions

1. Concur with Governor's allowance.

D99A11
Office of Administrative Hearings

Operating Budget Analysis

Program Description

The Office of Administrative Hearings (OAH) holds hearings in contested cases involving State agencies. The office was created in 1989 to centralize the hearing functions in various units of State government. Most cases originate from the Motor Vehicle Administration (MVA); the Department of Health and Mental Hygiene (DHMH); the Department of Human Resources (DHR); the Department of Labor, Licensing, and Regulation; the Department of Public Safety and Correctional Services (DPSCS); and the Maryland State Department of Education. Funding primarily comes from those agencies that use OAH services. These agencies reimburse OAH based on the proportion of time spent on their cases. Pursuant to Chapter 485 of 2010, homeowners who are subject to foreclosure may request mediation with an administrative law judge (ALJ). A portion of revenues paid to the Housing Counseling and Foreclosure Mediation Fund are used by OAH for the costs of conducting foreclosure mediations.

OAH decisions may be appealed on the record to the circuit court. In certain cases, the OAH decision is advisory, and the originating agency may overrule or reject the OAH ruling. When an agency has rejected the OAH decision, recourse again is with the circuit court.

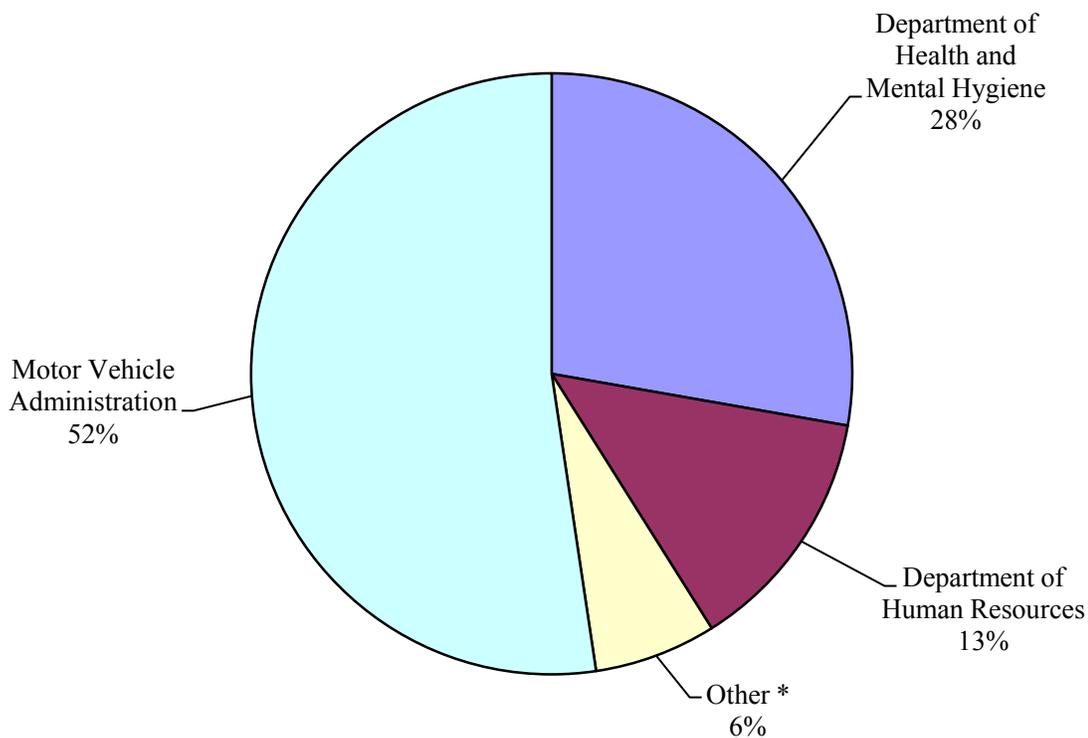
The Chief ALJ is the administrative head of the agency. The State Advisory Council on Administrative Hearings oversees all activities of the agency and provides guidance and direction to the Chief ALJ.

Performance Analysis: Managing for Results

In fiscal 2011, OAH disposed of more than 47,000 cases for State agencies and under the foreclosure mediation program. As shown in **Exhibit 1**, more than half of the cases were motor vehicle grievances; this proportion has been diminished somewhat over the past several years as the proportion of cases for DHMH and DHR have increased.

OAH's Managing for Results goals and measures center around efficiency and quality. Time to dispose of cases, in days, is a standard measurement, and fiscal 2011 results show continued good performance, as seen in **Exhibit 2**. Disposition of cases for DHR was completed a full two days faster, on average, than in fiscal 2010 despite handling a similar number of cases. For DHMH cases, which can be complex and difficult to schedule, time to disposition increased by 1.6 days, and the number of cases increased by 7%. Time to disposition for MVA cases was virtually unchanged, despite a 7% increase in cases. The amount of time between receipt and disposition of cases from DPSCS, largely comprised of inmate grievance cases, increased by nearly 10 days in fiscal 2011. OAH indicates that it has little control over the scheduling of these cases, which is handled by DPSCS.

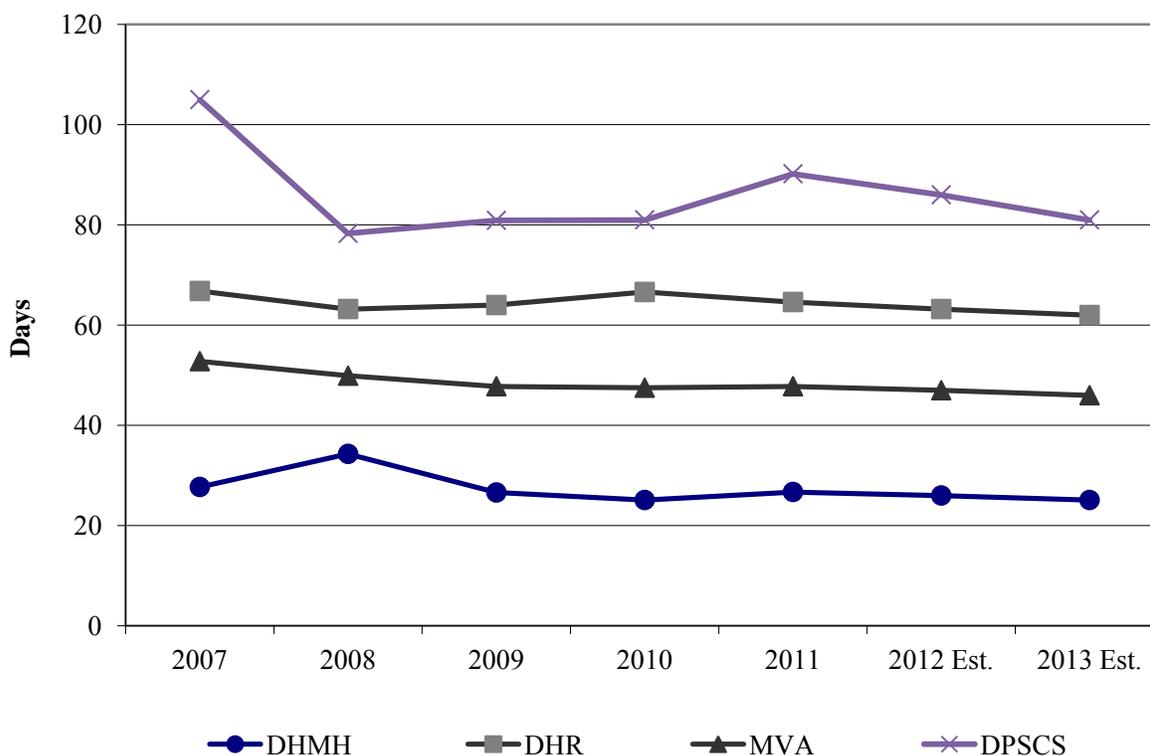
Exhibit 1
Fiscal 2011 Percentage of Cases Disposed by Agency



*Other is a combination of the Department of Labor, Licensing, and Regulation (DLLR); the Department of Public Safety and Correctional Services; the Maryland State Department of Education; the Maryland Insurance Administration; Department of Budget and Management – Personnel; foreclosure mediation; and miscellaneous. This does not include Unemployment Insurance Appeals from DLLR.

Source: Office of Administrative Hearings

Exhibit 2
Average Number of Days Between Receipt and Disposition of Selected Cases
Fiscal 2007-2013

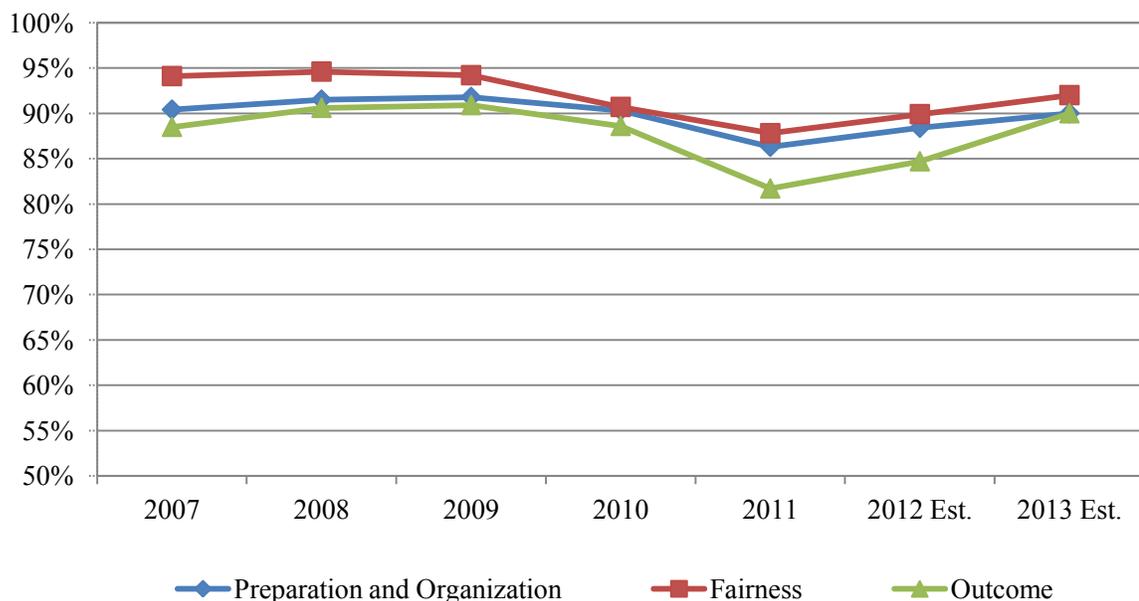


DHMH: Department of Health and Mental Hygiene
 DHR: Department of Human Resources
 DPSCS: Department of Public Safety and Correctional Services
 MVA: Motor Vehicle Administration

Source: Office of Administrative Hearings

Quality is measured through the use of surveys to hearing participants which quantify satisfaction with elements such as preparation, organization, and fairness of the proceedings. Participants are also surveyed on their satisfaction with the outcome of the proceeding. As shown in **Exhibit 3**, the percentage of participants who rate these elements as satisfactory or excellent remains consistently above 80%, although there has been a decline in reported satisfaction in the last two years. The Director of Quality Assurance uses the survey results to identify and address issues that will lead to enhanced quality outcomes. The agency’s goals are embodied in the estimates for fiscal 2013 of 90% for preparation and outcome and 92% for fairness.

Exhibit 3
Percentage of Participants Rating Hearing Elements as Satisfactory or Excellent
Fiscal 2007-2013



Source: Office of Administrative Hearings

In March 2008, OAH was delegated authority to hear unemployment insurance appeals for the Department of Labor, Licensing, and Regulation (DLLR) and has been assisting in reducing the backlog of cases that were generated as the recession took hold. In fiscal 2011, OAH received 1,377 of these cases and reports that DLLR's backlog has been largely cleared. OAH anticipates that it will no longer assist with unemployment insurance cases in spring 2012.

Proposed Budget

As shown in **Exhibit 4**, the overall budget for OAH increases by \$114,000; an increase of \$140,000 in reimbursable funds is offset by a decrease of \$26,000 in special funds. Personnel costs account for \$66,000 of the overall change. Although the budget is reduced by the elimination of the one-time employee bonus in fiscal 2012, increases in health insurance and employee retirement more than offset the savings. The agency lost two positions under the Voluntary Separation Program in fiscal 2011, but as a reimbursable fund agency, the budget was not reduced. The reduction in salaries appears in the fiscal 2013 allowance, as the remaining positions are appropriately funded.

Exhibit 4
Proposed Budget
Office of Administrative Hearings
(\$ in Thousands)

How Much It Grows:	Special Fund	Reimb. Fund	Total
2012 Working Appropriation	\$816	\$12,849	\$13,665
2013 Allowance	<u>790</u>	<u>12,989</u>	<u>13,779</u>
Amount Change	-\$26	\$140	\$114
Percent Change	-3.2%	1.1%	0.8%
 Contingent Reductions	 \$0	 \$0	 \$0
Adjusted Change	-\$26	\$140	\$114
Adjusted Percent Change	-3.2%	1.1%	0.8%

Where It Goes:

Personnel Expenses

Employee and retiree health insurance.....	\$163
Employee retirement	66
Turnover adjustments.....	11
One-time employee bonus of \$750 in fiscal 2012.....	-93
Other compensation and fringe benefits.....	-76
Other fringe benefit adjustments	-5

Allocation of Statewide Expenses

Statewide personnel management and information system	56
Department of Information Technology services.....	15
Retirement agency administrative fee	15

Operating Expenses

Security services.....	50
Lease costs on Hunt Valley location	-11
Telephone, postage, and State telecommunications	-25
One-time purchase of replacement vehicles in fiscal 2012	-54
Other.....	2

Total **\$114**

Note: Numbers may not sum to total due to rounding.

D99A11 – Office of Administrative Hearings

The agency's share of the statewide personnel management information system increases significantly, and new allocations are added for Department of Information Technology services, primarily the migration to Google mail, and for the administrative fee for the State Retirement Agency, as required by Chapter 397 of 2011.

The fiscal 2013 budget includes new funding to reinstate uniformed security services at OAH's Hunt Valley headquarters facility. The agency had previously contracted with the Baltimore County police department for off-duty officers, but the practice was suspended in fiscal 2008 as a cost containment measure and permanently eliminated in fiscal 2010. OAH is currently exploring various options for the provision of security personnel, including the possibility of contracting with the Department of General Services.

Budget Reconciliation and Financing Act of 2012

Senate Bill 152, the Budget Reconciliation and Financing Act of 2012 includes a proposed fee increase for cases filed with OAH. The State Government Article, Section 9-1604 establishes a fee not to exceed \$125 for an appeal of a driver's license suspension or revocation, which is credited to the State general fund; an increase to \$150 is proposed. The Administration estimates that an additional \$457,389 will be generated by this action.

Issues

1. Foreclosure Mediation Achieving Some Success

Chapter 485 of 2010 established a mediation process for foreclosures on residential property in Maryland. Effective since July 1, 2010, if a residential property is subject to foreclosure action and is owner-occupied, the borrower may request a foreclosure mediation which is conducted by OAH. A \$300 filing fee is imposed on every order to docket (OTD) or complaint to foreclose a mortgage or deed of trust, and the OTD must include a form for the homeowner to request foreclosure mediation. The homeowner must pay a \$50 filing fee with a request for mediation. Within 5 days of receiving a foreclosure mediation request, the circuit court must transmit the request to OAH, which then has 60 days to conduct a mediation. Chapter 355 of 2011 extended the time for a homeowner to file for a mediation to 25 days, provides for a 30-day extension if all parties agree, and applies OAH's normal procedures to evaluate whether a failure to appear should constitute a default of the mediation.

OAH reports that, as projected, approximately 12% of homeowners subject to OTDs are choosing to opt-in for mediation. The volume of notice of intent to foreclose and of OTD filings has varied significantly over recent months for a number of reasons, including the continuing effects of the "robo-signing" investigation which led many lenders to cease foreclosure proceedings for a period of time. It is important to note that even if lenders are not actively pursuing foreclosure, a homeowner in default remains in default, creating a significant backlog of potential proceedings.

As of November 30, 2011, OAH had closed 1,532 cases since the inception of the program. **Exhibit 5** shows the disposition of the cases. In 17.6% of these cases, foreclosure was avoided, although in some instances the homeowner did not retain possession. In nearly half of the cases, the foreclosure was carried out. OAH has recently been capturing the number of cases where the foreclosure proceedings are stayed, typically for 90 days, while the homeowner is given the opportunity to successfully meet the obligation of the modification to the mortgage. This category represents nearly one-quarter of the closed cases.

OAH is reporting 253 open cases as of December 15, 2011, affecting homeowners in nearly every jurisdiction in the State. More than 90% of the open cases are scheduled for dates in December 2011 and January 2012.

The Department of Legislative Services had previously recommended that OAH track and report on foreclosure mediations as part of its Managing for Results performance data. OAH has begun to include such measures and reports that 938 cases were closed in fiscal 2011 at an average time-to-disposition of 40.3 days.

The agency should comment on the role of the mediation program in generating positive outcomes for homeowners and lenders, the challenges the program faces, and the overall outlook for mortgage default and foreclosure.

Exhibit 5
Foreclosure Mediation Cases Closed
July 1, 2010, through November 30, 2011

<u>Disposition Method</u>	<u>Number of Cases</u>
Foreclosure Sale Avoided	
Foreclosure Dismissal – Lender	49
Non-HAMP Modification – Lower	44
Withdrawn – Agreement Reached	42
Forbearance/Repay Plan	28
Cancelled – Bankruptcy	24
Non-HAMP Modification – Higher	22
Home Sold – Sale	11
HAMP Modification – Lower	10
Deed in Lieu	9
Reinstate – Mortgage Current	9
Cash for Keys	8
Non-HAMP Modification – Same	7
Partial Claim	4
Refinanced	2
Total	269
Foreclosure Sale Stayed	
Contingent – Document Exchange	128
Contingent – Loan Modification Pending	40
Contingent – Short Sale	37
Contingent – Other	160
Total	365
Foreclosure Sale Proceeds	
No Settlement/Unresolved	455
Default – Homeowner	230
Cancelled – Nonpayment	11
Default – Homeowner and Lender	10
Default – Lender	4
Total	710

D99A11 – Office of Administrative Hearings

<u>Disposition Method</u>	<u>Number of Cases</u>
Other Outcomes	
Cancelled – Struck by Court	91
Withdrawn	54
Cancelled – Circuit Court Docket Error	16
Duplicate Case	11
Cancelled	9
Cancelled – Borrower	6
Home Sold – Other	1
Total	188
Total	1,532

HAMP: Home Affordable Modification Program

Source: Office of Administrative Hearings

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Office of Administrative Hearings (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2011					
Legislative Appropriation	\$0	\$833	\$0	\$12,533	\$13,365
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Reversions and Cancellations	0	-179	0	-25	-204
Actual Expenditures	\$0	\$653	\$0	\$12,508	\$13,162
Fiscal 2012					
Legislative Appropriation	\$0	\$814	\$0	\$12,704	\$13,518
Budget Amendments	0	2	0	144	147
Working Appropriation	\$0	\$816	\$0	\$12,849	\$13,665

Note: Numbers may not sum to total due to rounding.

Fiscal 2011

OAH completed fiscal 2011 \$203,714 below the legislative appropriation. This is primarily due to \$179,112 in unspent special funds for foreclosure mediation due to a delayed start-up. An additional \$24,601 in reimbursable funds were unspent.

Fiscal 2012

The fiscal 2012 budget has been adjusted by \$2,421 in special funds and \$90,385 in reimbursable funds to reflect the one-time \$750 employee bonus. A second reimbursable fund amendment of \$54,000 was to purchase four replacement vehicles.

Audit Findings

Audit Period for Last Audit:	August 18, 2008 – June 14, 2011
Issue Date:	December 2011
Number of Findings:	1
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating: (if applicable)	n/a

Finding 1: An adequate segregation of duties was not established over equipment, as required. The agency concurred with the finding and recommendation.

**Office of Administrative Hearings
Cost Allocation
Fiscal 2013**

<u>Agency</u>	<u>Type of Cases</u>	<u>Average Case Hours</u>	<u>Estimated No. of Cases</u>	<u>Total Case Hours</u>	<u>% of Total</u>
Office of the Attorney General					
	Consumer Protection	17.19	19	327	0.36%
	Securities Division	55.42	7	388	0.43%
	Personnel Cases	17.39	1	17	0.02%
	Total		27	715	0.79%
Maryland Department of Disabilities					
	Cases	3.75	2	8	0.01%
	Total		2	8	0.01%
Maryland Energy Administration					
	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
Department on Aging					
	Personnel Cases	17.39	3	52	0.06%
	Total		3	52	0.06%
Commission on Civil Rights					
	Cases	7.25	2	15	0.02%
	Total		2	15	0.02%
Military Department					
	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
Maryland Institute for Emergency Medical Services Systems					
	Personnel Cases	17.39	9	157	0.17%
	Total		9	157	0.17%

D99A11 – Office of Administrative Hearings

Appendix 3 (cont.)

<u>Agency</u>	<u>Type of Cases</u>	<u>Average Case Hours</u>	<u>Estimated No. of Cases</u>	<u>Total Case Hours</u>	<u>% of Total</u>
Maryland Insurance Administration					
	Cases	12.23	227	2,776	3.07%
	Public Information Act Cases	14.63	1	15	0.02%
	Total		228	2,791	3.08%
Comptroller of the State					
	Personnel Cases	17.39	2	35	0.04%
	Total		2	35	0.04%
Department of Budget and Management					
	Central Collections	11.18	92	1,029	1.14%
	Personnel Cases	17.39	2	35	0.04%
	Total		94	1,063	1.17%
State Retirement Agency					
	Cases	17.81	40	712	0.79%
	Personnel Cases	17.39	1	17	0.02%
	Total		41	730	0.81%
Department of General Services					
	Personnel Cases	17.39	-	-	0.00%
	Total		-	-	0.00%
State Highway Administration					
	Personnel Cases	17.39	54	939	1.04%
	Public Information Act Cases	14.63	1	15	0.02%
	Total		55	954	1.05%
Maryland Port Administration					
	Personnel Cases	17.39	4	70	0.08%
	Total		4	70	0.08%
Maryland Department of Transportation (MDOT)					
	Motor Vehicle Administration (MVA)	0.73	24,877	18,160	20.06%
	MDOT Cases	4.26	89	379	0.42%

D99A11 – Office of Administrative Hearings

Appendix 3 (cont.)

<u>Agency</u>	<u>Type of Cases</u>	<u>Average Case Hours</u>	<u>Estimated No. of Cases</u>	<u>Total Case Hours</u>	<u>% of Total</u>
	MVA Personnel Cases	17.39	43	748	0.83%
	MDOT Personnel Cases	17.39	1	17	0.02%
	Total		25,010	19,305	21.32%
Maryland Transit Administration					
	Personnel Cases	17.39	14	243	0.27%
	Public Information Act Cases	14.63	1	15	0.02%
	Total		15	258	0.29%
Maryland Aviation Administration					
	Personnel Cases	17.39	13	226	0.25%
	Public Information Act Cases	14.63	1	15	0.02%
	Total		14	241	0.27%
Maryland Transportation Authority					
	Personnel Cases	17.39	22	383	0.42%
	Total		22	383	0.42%
Department of Natural Resources					
	Cases	24.33	31	754	0.83%
	Personnel Cases	17.39	11	191	0.21%
	Total		42	946	1.04%
Department of Health and Mental Hygiene					
	Not Criminally Responsible	5.36	332	1,780	1.97%
	Involuntary Admissions	0.57	6,363	3,627	4.01%
	Medical Assistance (MA)	1.38	5,856	8,081	8.93%
	MA – Nursing Board Cases	43.50	27	1,175	1.30%
	Board of Social Work Examiners	43.50	1	44	0.05%
	State Board of Physicians	43.50	27	1,175	1.30%
	MD Children’s Health Insurance Prog.	10.38	372	3,861	4.26%
	Miscellaneous	4.59	564	2,589	2.86%
	Personnel Cases	17.39	40	696	0.77%
	Total		13,582	23,026	25.43%

D99A11 – Office of Administrative Hearings

Appendix 3 (cont.)

<u>Agency</u>	<u>Type of Cases</u>	<u>Average Case Hours</u>	<u>Estimated No. of Cases</u>	<u>Total Case Hours</u>	<u>% of Total</u>
Department of Human Resources					
	Child Support Enforcement	7.19	99	712	0.79%
	Income Maintenance	0.89	5,545	4,935	5.45%
	Child Abuse and Neglect	10.82	709	7,671	8.47%
	Personnel Cases	17.39	41	713	0.79%
	Public Information Act Cases	14.63	1	15	0.02%
	Total		6,395	14,046	15.51%
Department of Labor, Licensing, and Regulation					
	Home Improvement Commission	9.73	165	1,605	1.77%
	Real Estate Commission	19.14	118	2,259	2.49%
	Occupational Safety and Health	14.29	55	786	0.87%
	Miscellaneous	9.88	81	800	0.88%
	Public Information Act Cases	14.63	2	29	0.03%
	Unemployment Insurance	17.39	10	174	0.19%
	Personnel Cases	17.39	12	209	0.23%
	Total		443	5,862	6.47%
Department of Public Safety and Correctional Services					
	Personnel Cases	17.39	156	2,713	3.00%
	Inmate Grievance Office	5.75	391	2,248	2.48%
	Total		547	4,961	5.48%
Maryland State Department of Education					
	Mediations*	5.12	284		0.00%
	Cases	22.45	282	6,331	6.99%
	Miscellaneous	8.34	501	4,178	4.61%
	Personnel Cases	17.39	3	52	0.06%
	Total		1,070	10,561	11.66%
Morgan State University					
	Personnel Cases	17.39	5	87	0.10%
	Total		5	87	0.10%

D99A11 – Office of Administrative Hearings

Appendix 3 (cont.)

<u>Agency</u>	<u>Type of Cases</u>	<u>Average Case Hours</u>	<u>Estimated No. of Cases</u>	<u>Total Case Hours</u>	<u>% of Total</u>
University of Maryland, Baltimore	Personnel Cases	17.39	2	35	0.04%
	Total		2	35	0.04%
University of Maryland, College Park	Personnel Cases	17.39	11	191	0.21%
	Total		11	191	0.21%
Bowie State University	Personnel Cases	17.39	3	52	0.06%
	Total		3	52	0.06%
Towson University	Personnel Cases	17.39	2	35	0.04%
	Total		2	35	0.04%
University of Maryland Eastern Shore	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
University of Baltimore	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
Salisbury University	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
University of Maryland University College	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%

D99A11 – Office of Administrative Hearings

Appendix 3 (cont.)

<u>Agency</u>	<u>Type of Cases</u>	<u>Average Case Hours</u>	<u>Estimated No. of Cases</u>	<u>Total Case Hours</u>	<u>% of Total</u>
University of Maryland, Baltimore County					
	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
University of Maryland Biotechnology Institute (UMBI) **					
	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
Baltimore City Community College					
	Personnel Cases	17.39	1	17	0.02%
	Total		1	17	0.02%
Maryland Department of the Environment					
	Cases	20.73	156	3,234	3.57%
	Personnel Cases	17.39	2	35	0.04%
	Total		158	3,269	3.61%
Department of Juvenile Services					
	Personnel Cases	17.39	13	226	0.25%
	Total		13	226	0.25%
State Police					
	Cases	6.19	27	167	0.18%
	Public Information Act Cases	14.63	2	29	0.03%
	Personnel Cases	17.39	6	104	0.12%
	Total		35	301	0.33%
	Grand Total		47,845	90,544	100.00%

* Includes \$80,000 grant

** Cost allocation is based on the number of actual cases handled in fiscal 2011. Because UMBI no longer exists, the cost associated with this case has been distributed to the receiving institutions.

Source: Office of Administrative Hearings; Department of Budget and Management

**Object/Fund Difference Report
Office of Administrative Hearings**

<u>Object/Fund</u>	<u>FY 11 Actual</u>	<u>FY 12 Working Appropriation</u>	<u>FY 13 Allowance</u>	<u>FY 12 - FY 13 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	120.00	118.00	118.00	0.00	0%
02 Contractual	4.00	6.00	6.00	0.00	0%
Total Positions	124.00	124.00	124.00	0.00	0%
Objects					
01 Salaries and Wages	\$ 10,726,282	\$ 11,099,482	\$ 11,165,929	\$ 66,447	0.6%
02 Technical and Spec. Fees	279,154	359,218	346,429	-12,789	-3.6%
03 Communication	152,292	199,290	174,101	-25,189	-12.6%
04 Travel	135,437	135,428	134,509	-919	-0.7%
06 Fuel and Utilities	137,921	141,061	144,817	3,756	2.7%
07 Motor Vehicles	21,966	80,625	25,796	-54,829	-68.0%
08 Contractual Services	542,046	559,110	683,087	123,977	22.2%
09 Supplies and Materials	133,400	132,533	131,150	-1,383	-1.0%
10 Equipment – Replacement	36,988	13,000	38,903	25,903	199.3%
11 Equipment – Additional	7,241	0	0	0	0.0%
13 Fixed Charges	988,928	945,051	933,915	-11,136	-1.2%
Total Objects	\$ 13,161,655	\$ 13,664,798	\$ 13,778,636	\$ 113,838	0.8%
Funds					
03 Special Fund	\$ 653,488	\$ 816,017	\$ 790,027	-\$ 25,990	-3.2%
09 Reimbursable Fund	12,508,167	12,848,781	12,988,609	139,828	1.1%
Total Funds	\$ 13,161,655	\$ 13,664,798	\$ 13,778,636	\$ 113,838	0.8%

Note: The fiscal 2012 appropriation does not include deficiencies.

**Fiscal Summary
Office of Administrative Hearings**

<u>Program/Unit</u>	<u>FY 11 Actual</u>	<u>FY 12 Wrk Approp</u>	<u>FY 13 Allowance</u>	<u>Change</u>	<u>FY 12 - FY 13 % Change</u>
General Administration	\$ 12,543,689	\$ 12,842,994	\$ 13,036,822	\$ 193,828	1.5%
Foreclosure Mediation	617,966	821,804	741,814	-79,990	-9.7%
Total Expenditures	\$ 13,161,655	\$ 13,664,798	\$ 13,778,636	\$ 113,838	0.8%
Special Fund	\$ 653,488	\$ 816,017	\$ 790,027	-\$ 25,990	-3.2%
Total Appropriations	\$ 653,488	\$ 816,017	\$ 790,027	-\$ 25,990	-3.2%
Reimbursable Fund	\$ 12,508,167	\$ 12,848,781	\$ 12,988,609	\$ 139,828	1.1%
Total Funds	\$ 13,161,655	\$ 13,664,798	\$ 13,778,636	\$ 113,838	0.8%

Note: The fiscal 2012 appropriation does not include deficiencies.