



Dept. of Administrative Hearings – 030

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$8.45 mil

FY23 Proposed Budget

\$0.21 mil

More than
FY22 Budget 



40
Budgeted
Positions

No Change
in Positions from
the FY22 Budget

15.0%
Vacancy Rate (est.)
as of Oct 2022

100% funded
with Corporate Funds

\$3.09 mil
Personnel

\$5.36 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$3,084.5	\$3,086.0	\$1.5	0.0%
01 - Contractual Services	\$5,097.4	\$5,308.8	\$211.4	4.1%
02 - Travel	\$1.8	\$1.8	\$0.0	0.0%
03 - Commodities and Materials	\$28.1	\$29.1	\$0.9	3.3%
94 - Transfers and Reimbursements	\$21.9	\$21.9	\$0.0	0.0%
Total Appropriation	\$8,233.7	\$8,447.5	\$213.8	2.6%

Amounts in Thousands

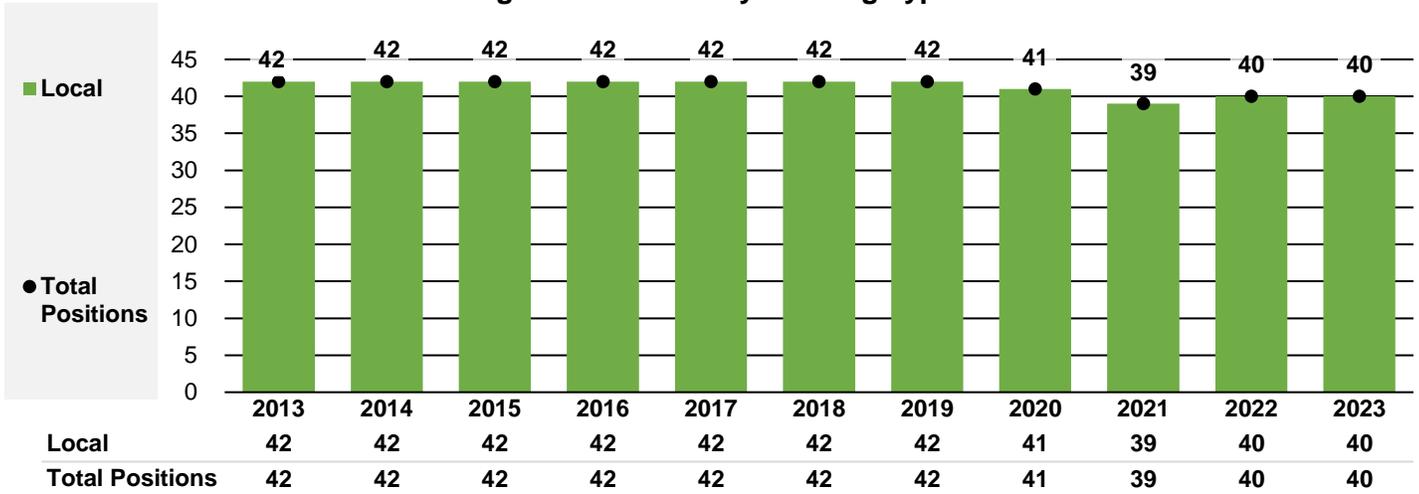
- The *2023 Budget Recommendation* appropriates **\$8.45 million** to the Department, which is an increase of \$0.21 million, or 2.6%, from FY22.
- The appropriation category driving the FY23 increase is Contractual Services, which is increasing by \$0.21 million, or 4.1%, from FY22.
- The line-item driving the FY23 increase in Contractual Services is *Professional & Technical Services*, which is increasing by \$311K, or 8.3%, from FY22.
- The Department receives all of its funding from the Corporate Fund.
- The proposed FY23 Budget appropriates **40 positions** to the department, which is the same amount as FY22.
- COFA estimates the Department’s vacancy rate to be 15.0%, as of October 2022.
- Aside from Contractual Services, the budget is pretty flat year-over-year.

What’s New?

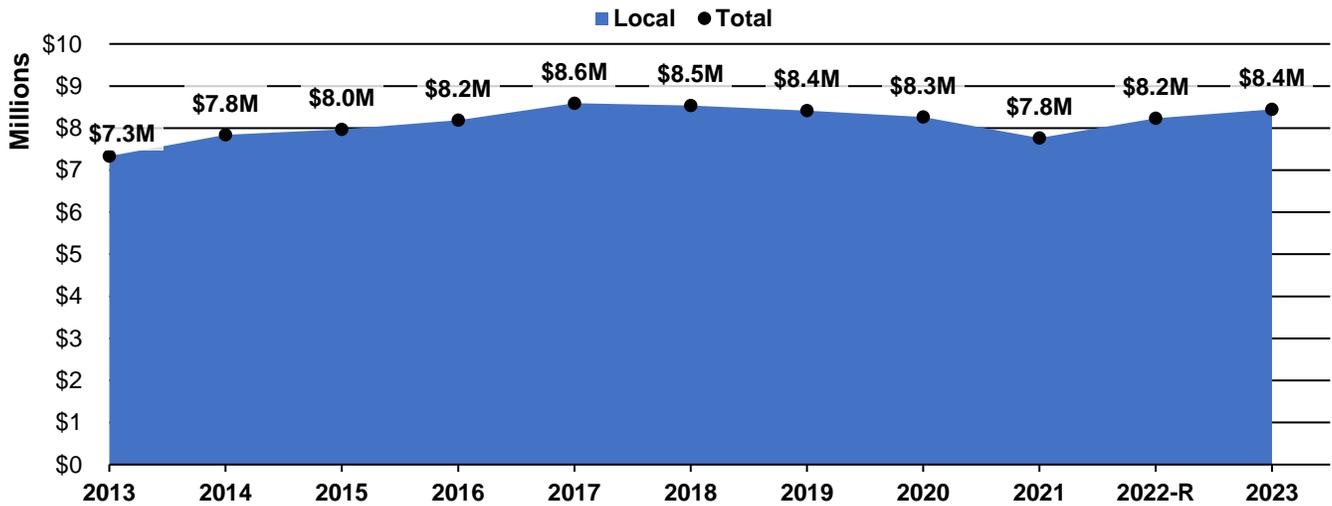
- **\$311K** – increase for *Professional & Technical Services* in FY23
- **\$14K** – increase for *Lease/Purchase Equipment* in FY23
- **(\$14K)** – decrease for *IT Maintenance* in FY23
- Project Coordinator – receiving **\$42K** salary increase (68%) in FY23
- Eliminated Personnel Position Titles
 - **Customer Account Representative** – 1 position, **(\$71K)** total

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$8,259.8	\$7,766.4	\$8,233.7	\$8,447.5	\$213.8	2.6%
Local Total	\$8,259.8	\$7,766.4	\$8,233.7	\$8,447.5	\$213.8	2.6%
Total Appropriation	\$8,259.8	\$7,766.4	\$8,233.7	\$8,447.5	\$213.8	2.6%

Amounts in Thousands