

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: ADJUDICATION/DISPUTES</u>							72970100
PUBLIC PROTECTION							12
<u>ADMINISTRATIVE LAW</u>							<u>1210.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,431,427					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		65.00					
		7,063,938					2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		18,082					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		1,025,647					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		65,000					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		185,495					2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		25,115					2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE		1,000					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: ADJUDICATION/DISPUTES</u>							72970100
PUBLIC PROTECTION							12
<u>ADMINISTRATIVE LAW</u>							<u>1210.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		31,500					2510 1
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		20,703					2510 1
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		8,436,480					
TOTAL SALARY RATE.....		5,431,427					
=====		=====		=====		=====	
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		1,661-					2510 1
=====		=====		=====		=====	
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		71,000					
=====		=====		=====		=====	
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		60,563					2510 1
=====		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		60,563					
TOTAL SALARY RATE.....		71,000					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: ADJUDICATION/DISPUTES</u>				72970100
PUBLIC PROTECTION				12
<u>ADMINISTRATIVE LAW</u>				<u>1210.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		20,791		2510 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		431-		2510 1
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY IN THE				
ADJUDICATION OF DISPUTES PROGRAM -				
DEDUCT				160F300
EXPENSES				040000
OPERATING TRUST FUND -STATE		7,500-		2510 1
=====		=====		=====
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE		7,500-		2510 1
=====		=====		=====
TOTAL: REALIGN BUDGET AUTHORITY IN THE				160F300
ADJUDICATION OF DISPUTES PROGRAM -				
DEDUCT				
TOTAL ISSUE.....		15,000-		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 2017-2018 budget amendment (EOG Log#7022) was approved in order to provide adequate spending authority in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: ADJUDICATION/DISPUTES</u>				72970100
PUBLIC PROTECTION				12
<u>ADMINISTRATIVE LAW</u>				<u>1210.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY IN THE				
ADJUDICATION OF DISPUTES PROGRAM -				
DEDUCT				160F300

Contracted Services category for the Adjudication of Disputes program. Each fiscal year, the recurring Contracted Services appropriation for this program is insufficient. The Division requests re-approval of this amendment which transferred spending authority from Expenses and Lease/Purchase Equipment to Contracted Services to support security guard services and equipment maintenance costs. This issue has no fiscal impact when combined with issue number 160F310.

This issue impacts all of the statewide activities of the Division of Administrative Hearings by managing the budget of its two programs in a consistent manner, and will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its Fiscal Year 2018-19 through Fiscal Year 2022-23 Long Range Program Plan. This issue supports strategy #25 of the Florida Strategic Plan for Economic Development by improving the efficiency and effectiveness of government agencies at all levels.

(\$ 7,500) Expenses
 (\$ 7,500) Lease/Purchase Equipment

 (\$15,000) Total Issue
 =====

REALIGN BUDGET AUTHORITY IN THE				
ADJUDICATION OF DISPUTES PROGRAM -				
ADD				160F310
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	15,000		2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 2017-2018 budget amendment (EOG Log#7022) was approved in order to provide adequate spending authority in the Contracted Services category for the Adjudication of Disputes program. Each fiscal year, the recurring Contracted Services appropriation for this program is insufficient. The Division requests re-approval of this amendment which transferred spending authority from Expenses and Lease/Purchase Equipment to Contracted Services to support security guard services and equipment maintenance costs. This issue has no fiscal impact when combined with issue number 160F300.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
ADMIN HEARINGS						72970000
<u>PRG: ADJUDICATION/DISPUTES</u>						72970100
PUBLIC PROTECTION						12
<u>ADMINISTRATIVE LAW</u>						<u>1210.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET AUTHORITY IN THE						
ADJUDICATION OF DISPUTES PROGRAM -						
ADD						160F310

This issue impacts all of the statewide activities of the Division of Administrative Hearings by managing the budget of its two programs in a consistent manner, and will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its Fiscal Year 2018-19 through Fiscal Year 2022-23 Long Range Program Plan. This issue supports strategy #25 of the Florida Strategic Plan for Economic Development by improving the efficiency and effectiveness of government agencies at all levels.

\$15,000 Contracted Services

 \$15,000 Total Issue
 =====

ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY						
2017-18 - THREE MONTHS						
ANNUALIZATION						26A6300
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND	-STATE	20,188				2510 1
=====						
TOTAL: ADMINISTRATIVE LAW						<u>1210.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		65.00				
SALARY RATE.....		8,535,930				2000
		5,502,427				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: WORKER COMP/JUDGES</u>							72970200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,556,592					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		176.00					
		13,667,864					2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		17,836					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,695,842					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		64,916					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,023,324					2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		64,019					2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE		1,279					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: WORKER COMP/JUDGES</u>				72970200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE		44,000		2510 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		60,316		2510 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	176.00			
TOTAL ISSUE.....	17,639,396			
TOTAL SALARY RATE.....	9,556,592			
=====	=====	=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE		16,970		2510 1
=====		=====		=====
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	219,600			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		193,106		2510 1
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	193,106			
TOTAL SALARY RATE.....	219,600			
=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF ADMIN HEARINGS PRG: WORKER COMP/JUDGES ECONOMIC OPPORTUNITIES WORKFORCE SERVICES							72000000 72970000 72970200 11 <u>1102.00.00.00</u>
ESTIMATED EXPENDITURES FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1000000 1001660 010000
OPERATING TRUST FUND -STATE		57,213					2510 1
REALLOCATION OF HUMAN RESOURCES OUTSOURCING SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							1005900 100000 107040
OPERATING TRUST FUND -STATE		1,255-					2510 1
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES REALIGN BUDGET AUTHORITY IN THE WORKERS' COMPENSATION APPEALS PROGRAM - DEDUCT SPECIAL CATEGORIES CONTRACTED SERVICES							1600000 160F200 100000 100777
OPERATING TRUST FUND -STATE		15,000-					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		10,000-					2510 1
TOTAL: REALIGN BUDGET AUTHORITY IN THE WORKERS' COMPENSATION APPEALS PROGRAM - DEDUCT TOTAL ISSUE.....		25,000-					160F200

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 2017-2018 budget amendment (EOG Log#7022) was approved in order to provide adequate spending authority in the Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: WORKER COMP/JUDGES</u>				72970200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY IN THE				
WORKERS' COMPENSATION APPEALS				
PROGRAM - DEDUCT				160F200

category for the Workers' Compensation Appeals program. Each fiscal year, the recurring Expenses appropriation for this program is insufficient. The Division requests re-approval of this amendment which transferred spending authority from Contracted Services and Lease/Purchase Equipment to Expenses. to support office space lease and furniture/equipment replacement costs. This issue has no fiscal impact when combined with issue number 160F210.

This issue impacts all of the statewide activities of the Division of Administrative Hearings by managing the budget of its two programs in a consistent manner, and will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its Fiscal Year 2018-19 through Fiscal Year 2022-23 Long Range Program Plan. This issue supports strategy #25 of the Florida Strategic Plan for Economic Development by improving the efficiency and effectiveness of government agencies at all levels.

(\$15,000) Contracted Services
 (\$10,000) Lease/Purchase Equipment

 (\$25,000) Total Issue
 =====

REALIGN BUDGET AUTHORITY IN THE
 WORKERS' COMPENSATION APPEALS
 PROGRAM - ADD
 EXPENSES

160F210
 040000

OPERATING TRUST FUND -STATE 25,000

2510 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 2017-2018 budget amendment (EOG Log#B7022) was approved in order to provide adequate spending authority in the Expenses category for the Workers' Compensation Appeals program. Each fiscal year, the recurring Expenses appropriation for this program is insufficient. The Division requests re-approval of this amendment which transferred spending authority from Contracted Services and Lease/Purchase Equipment to Expenses to support office space lease and furniture/equipment replacement costs. This issue has no fiscal impact when combined with issue number 160F200.

This issue impacts all of the statewide activities of the Division of Administrative Hearings by managing the budget of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: WORKER COMP/JUDGES</u>				72970200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY IN THE				
WORKERS' COMPENSATION APPEALS				
PROGRAM - ADD				160F210

its two programs in a consistent manner, and will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its Fiscal Year 2018-19 through Fiscal Year 2022-23 Long Range Program Plan. This issue supports strategy #25 of the Florida Strategic Plan for Economic Development by improving the efficiency and effectiveness of government agencies at all levels.

\$25,000 Expenses

 \$25,000 Total Issue
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		64,369		2510 1
		=====	=====	
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	176.00			
SALARY RATE.....		17,969,799		2000
		9,776,192		
		=====	=====	