

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
PRG: ADJUDICATION/DISPUTES				72970100
PUBLIC PROTECTION				12
ADMINISTRATIVE LAW				1210.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,551,636			
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	68.00	7,091,639		2510 1
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	30,091			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	1,117,519			2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	65,000			2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	191,723			2510 1
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	54,540			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	27,482			2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
PRG: ADJUDICATION/DISPUTES							72970100
PUBLIC PROTECTION							12
ADMINISTRATIVE LAW							1210.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	68.00						
TOTAL ISSUE.....	8,577,994						
TOTAL SALARY RATE.....	5,551,636						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE	15,578-						2510 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE	58,631						2510 1
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE	20,851						2510 1
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE	12,134-						2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
PRG: ADJUDICATION/DISPUTES							72970100
PUBLIC PROTECTION							12
ADMINISTRATIVE LAW							<u>1210.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	5,180-						2510 1
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
OPERATING TRUST FUND -STATE	2,779-						2510 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	14,894						2510 1
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	3,700-						2510 1
TOTAL: ADMINISTRATIVE LAW							<u>1210.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	68.00						2000
SALARY RATE.....	8,632,999						
	5,551,636						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
PRG: WORKER COMP/JUDGES				72970200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,159,807			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	198.00			
	13,549,030			2510 1
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	33,725			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	3,125,911			2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	25,916			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	1,114,049			2510 1
=====				
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	104,785			2510 1
=====				
CONTRACTED LEGAL SERVICES				103884
OPERATING TRUST FUND -STATE	1,279			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
PRG: WORKER COMP/JUDGES							72970200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE	80,066						2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	198.00						
TOTAL ISSUE.....	18,034,761						
TOTAL SALARY RATE.....	10,159,807						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE	24,042-						2510 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE	114,824						2510 1
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE	64,189						2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
PRG: WORKER COMP/JUDGES				72970200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	14,735-			2510 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	10,678-			2510 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
OPERATING TRUST FUND -STATE	9,112-			2510 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO SUPPORT VETO OF				
SALARY REDUCTIONS - DEDUCT				160F010
EXPENSES				040000
OPERATING TRUST FUND -STATE	155,681-			2510 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Governor Crist vetoed the mandatory salary reduction for state employees earning more than \$45,000 annually which was included in the Fiscal Year 2009-2010 General Appropriations Act (Chapter 2009-81, Laws of Florida). This veto gave state agencies the flexibility to meet their budget needs by transferring funds from other budget categories. The Division of Administrative Hearings (DOAH) requested and was granted approval to transfer \$155,681 from the Expenses category to Salaries and Benefits.

This budget revision (EOG Log# B7100) was inadvertently left out of the 2010-2011 General Appropriations Act, and was resubmitted and approved (EOG Log# B7009) in FY 2010-2011. Therefore, the Division is requesting reapproval of this budget revision for Fiscal Year 2011-2012. This issue impacts all of the statewide activities of the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
PRG: WORKER COMP/JUDGES				72970200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO SUPPORT VETO OF				
SALARY REDUCTIONS - DEDUCT				160F010

Administrative Hearings; it was entered using the Other Salary Amount (OAD) transaction because it requires Salaries and Benefits budget only. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication and mediation processes, as contained in its Fiscal Year 2011-12 through Fiscal Year 2015-16 Long Range Program Plan.

TRANSFER FUNDS TO SUPPORT VETO OF					
SALARY REDUCTIONS - ADD					160F020
SALARIES AND BENEFITS					010000
OPERATING TRUST FUND					
-STATE	155,681				2510 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Governor Crist vetoed the mandatory salary reduction for state employees earning more than \$45,000 annually which was included in the Fiscal Year 2009-2010 General Appropriations Act (Chapter 2009-81, Laws of Florida). This veto gave state agencies the flexibility to meet their budget needs by transferring funds from other budget categories. The Division of Administrative Hearings (DOAH) requested and was granted approval to transfer \$155,681 from the Expenses category to Salaries and Benefits.

This budget revision (EOG Log# B7100) was inadvertently left out of the 2010-2011 General Appropriations Act, and was resubmitted and approved (EOG Log# B7009) in FY 2010-2011. Therefore, the Division is requesting reapproval of this budget revision for Fiscal Year 2011-2012. This issue impacts all of the statewide activities of the Division of Administrative Hearings; it was entered using the Other Salary Amount (OAD) transaction because it requires Salaries and Benefits budget only. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication and mediation processes, as contained in its Fiscal Year 2011-12 through Fiscal Year 2015-16 Long Range Program Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
PRG: WORKER COMP/JUDGES				72970200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
TRANSFER FUNDS TO SUPPORT VETO OF				160F020
SALARY REDUCTIONS - ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							155,681
							155,681
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
OPERATING TRUST FUND -STATE		45,849					2510 1
		=====					

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		7,627-					2510 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
PRG: WORKER COMP/JUDGES							72970200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
	198.00						
TRUST FUNDS.....	18,193,429						2000
SALARY RATE.....	10,159,807						