

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2012-13 POS | AMOUNT | AGY REQ N/R FY 2012-13 POS | AMOUNT | AG REQ ANZ FY 2012-13 POS | AMOUNT | |
| 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..... | 5,468,536 | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND..... | 67.00 | 7,057,160 | | | | | 2510 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| OPERATING TRUST FUND..... | 20,091 | | | | | | 2510 |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND..... | 1,096,029 | | | | | | 2510 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATING TRUST FUND..... | 65,000 | | | | | | 2510 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND..... | 188,914 | | | | | | 2510 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATING TRUST FUND..... | 38,962 | | | | | | 2510 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND..... | 24,819 | | | | | | 2510 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----------|---------------------------|--------|--------------------------|--------|---------------|
| | AGY REQUEST FY 2012-13 | AMOUNT | AGY REQ N/R FY 2012-13 | AMOUNT | AG REQ ANZ FY 2012-13 | AMOUNT | |
| 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..... | 67.00 | | | | | | |
| TOTAL ISSUE..... | | 8,490,975 | | | | | |
| TOTAL SALARY RATE..... | | 5,468,536 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| OPERATING TRUST FUND..... | | 28,130 | | | | | 2510 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001230 |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | 010000 |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| OPERATING TRUST FUND..... | | 324,054- | | | | | 2510 |
| ===== | | | | | | | |
| MYFLORIDA NET CONTRACT RENEWAL | | | | | | | 1005800 |
| SAVINGS | | | | | | | 040000 |
| EXPENSES | | | | | | | |
| OPERATING TRUST FUND..... | | 3,093- | | | | | 2510 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | 1005900 |
| OUTSOURCING | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 107040 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | |
| OPERATING TRUST FUND..... | | 3,167- | | | | | 2510 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------|-------------|-------------|-------------|-------------|------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | | 1210.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGNMENT OF LEASE OR LEASE | | | | | | | |
| PURCHASE EQUIPMENT - DEDUCT | | | | | | | 160M040 |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND..... | | 31,500- | | | | | 2510 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Chapter 2011-45, Laws of Florida, amended section 216.011(1)(vv), Florida Statutes. As a result, agencies must back out funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property from the appropriation category currently used and add back the funding to special appropriation category 105281 entitled Lease or Lease-Purchase of Equipment.

It is requested that \$(31,500) be transferred from the Expenses category to the new Lease or Lease-Purchase of Equipment category. Estimated FY 2012-13 lease expenditures are based on prior-year actual expenditures.

| Type of Lease | FY 2012-13 Estimated Expenditures |
|-------------------|--------------------------------------|
| Copying Equipment | (\$13,000) |
| Postage Equipment | (18,000) |
| Other Equipment | (500) |
| Total | (\$31,500) |

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. When combined with issue number 160M050, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication process, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | 72970100 |
| PUBLIC PROTECTION | | | | 12 |
| ADMINISTRATIVE LAW | | | | 1210.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGNMENT OF LEASE OR LEASE | | | | |
| PURCHASE EQUIPMENT - ADD BACK | | | | 160M050 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| OPERATING TRUST FUND..... | 31,500 | | | 2510 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2011-45, Laws of Florida, amended section 216.011(1)(vv), Florida Statutes. As a result, agencies must back out funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property from the appropriation category currently used and add back the funding to special appropriation category 105281 entitled Lease or Lease-Purchase of Equipment.

It is requested that \$31,500 be transferred from the Expenses category to the new Lease or Lease-Purchase of Equipment category. Estimated FY 2012-13 lease expenditures are based on prior-year actual expenditures.

| Type of Lease | FY 2012-13 Estimated Expenditures |
|-------------------|--------------------------------------|
| Copying Equipment | \$13,000 |
| Postage Equipment | 18,000 |
| Other Equipment | 500 |
| Total | \$31,500 |

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. When combined with issue number 160M040, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication process, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| INTER-AGENCY REORGANIZATIONS - | | | | |
| INFORMATION TECHNOLOGY | | | | 17C0000 |
| STATEWIDE EMAIL CONSOLIDATION - | | | | |
| DEDUCT | | | | 17C10C0 |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATING TRUST FUND..... | | 17,359- | | 2510 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND..... | | 2,684- | | 2510 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| OPERATING TRUST FUND..... | | 1,017- | | 2510 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATING TRUST FUND..... | | 965- | | 2510 |
| TOTAL: STATEWIDE EMAIL CONSOLIDATION - | | | | 17C10C0 |
| DEDUCT | | | | |
| TOTAL ISSUE..... | | 22,025- | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2009 Florida Legislature established e-mail as an enterprise information technology service and authorized the migration to a statewide e-mail service in section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. The LBC approved the AEIT plan in June, 2011.

The Division is scheduled for migration in November, 2011. In order to implement this plan, a total of \$33,218 must be deducted from the Division's operating categories, and a total of \$31,550 must be added to the Data Processing Services category.

It is requested that \$(22,025) be transferred from Salaries and Benefits, Expenses, Operating Capital Outlay (OCO) and

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2012-13 | POS | AGY REQ N/R FY 2012-13 | POS | AG REQ ANZ FY 2012-13 | POS | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | | <u>1210.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS - | | | | | | | 17C0000 |
| INFORMATION TECHNOLOGY | | | | | | | |
| STATEWIDE EMAIL CONSOLIDATION - | | | | | | | 17C10C0 |
| DEDUCT | | | | | | | |

Contracted Services categories for the Adjudication of Disputes Program as follows:

| Category | FY 2012-13 Deduct Amount |
|-----------------------|-----------------------------|
| Salaries and Benefits | (\$17,359) |
| Expenses | (2,684) |
| OCO | (1,017) |
| Contracted Services | (965) |
| Total | (\$22,025) |

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. A portion of this issue was entered using the Other Salary Amount (OAD) transaction because it requires Salaries and Benefits budget only. When combined with issue numbers 17C11C0 and 33015C0, the fiscal impact on this program is (\$1,164). This issue has no impact on the Division's ability to attain its goal of improving the adjudication process, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2012-13 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 17,359- |
| | | | | | | | <u>17,359-</u> |
| | | | | | | | ===== |

| | COL A03 AGY REQUEST FY 2012-13 POS | COL A04 AGY REQ N/R FY 2012-13 POS | COL A05 AG REQ ANZ FY 2012-13 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|---------------------------------|---|---|--|--------|--------|--------|---------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | | 1210.00.00.00 |
| INTER-AGENCY REORGANIZATIONS - | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | 17C0000 |
| STATEWIDE EMAIL CONSOLIDATION - | | | | | | | |
| ADD | | | | | | | 17C11C0 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| OPERATING TRUST FUND..... | 22,025 | 2,953 | | | | | 2510 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2009 Florida Legislature established e-mail as an enterprise information technology service and authorized the migration to a statewide e-mail service in section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. The LBC approved the AEIT plan in June, 2011.

The Division is scheduled for migration in November, 2011. In order to implement this plan, a total of \$33,218 must be deducted from the Division's operating categories, and a total of \$31,550 must be added to the Data Processing Services category.

It is requested that \$22,025 be transferred to the Data Processing Services category from Salaries and Benefits, Expenses, Operating Capital Outlay (OCO) and Contracted Services categories for the Adjudication of Disputes Program as follows:

| Category | FY 2012-13 Add-Back Amount | FY 2012-13 Nonrecurring |
|--------------------------|-------------------------------|----------------------------|
| Data Processing Services | \$22,025 | \$2,953 |

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. When combined with issue numbers 17C10C0 and 33015C0, the fiscal impact on this program is (\$1,164). This issue has no impact on the Division's ability to attain its goal of improving the adjudication process, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | 72970100 |
| PUBLIC PROTECTION | | | | 12 |
| ADMINISTRATIVE LAW | | | | 1210.00.00.00 |
| STATE FUNDING REDUCTIONS | | | | 3300000 |
| REDUCTIONS FROM EMAIL SERVICES | | | | |
| CONSOLIDATIONS | | | | 33015C0 |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATING TRUST FUND..... | 917- | | | 2510 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND..... | 142- | | | 2510 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| OPERATING TRUST FUND..... | 54- | | | 2510 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATING TRUST FUND..... | 51- | | | 2510 |
| TOTAL: REDUCTIONS FROM EMAIL SERVICES | | | | 33015C0 |
| CONSOLIDATIONS | | | | |
| TOTAL ISSUE..... | 1,164- | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2009 Florida Legislature established e-mail as an enterprise information technology service and authorized the migration to a statewide e-mail service in section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. The LBC approved the AEIT plan in June, 2011.

The Division is scheduled for migration in November, 2011. In order to implement this plan, a total of \$33,218 must be deducted from the Division's operating categories, and a total of \$31,550 must be added to the Data Processing Services category.

It is requested that the Adjudication of Disputes program's budget be reduced by (\$1,164) as follows:

| | COL A03 AGY REQUEST FY 2012-13 POS | COL A04 AGY REQ N/R FY 2012-13 POS | COL A05 AG REQ ANZ FY 2012-13 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|--------------------------------|---|---|--|--------|--------|--------|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | | <u>1210.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | | | | | 3300000 |
| REDUCTIONS FROM EMAIL SERVICES | | | | | | | |
| CONSOLIDATIONS | | | | | | | 33015C0 |

| Category | Reduction |
|-----------------------|-----------|
| Salaries and Benefits | (\$ 917) |
| Expenses | (142) |
| OCO | (54) |
| Contracted Services | (51) |
| Total | (\$1,164) |

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. A portion of this issue was entered using the Other Salary Amount (OAD) transaction because it requires Salaries and Benefits budget only. When combined with issue numbers 1710C0 and 1711C0, the fiscal impact on this program is (\$1,164). This issue has no impact on the Division's ability to attain its goal of improving the adjudication process, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2012-13 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 917- |
| | | | | | | | ----- |
| | | | | | | | 917- |
| | | | | | | | ===== |

| | | | | | | | |
|---------------------------|-------|-----------|-------|-------|--|--|----------------------|
| TOTAL: ADMINISTRATIVE LAW | | | | | | | <u>1210.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| TRUST FUNDS..... | 67.00 | 8,187,627 | 2,953 | | | | 2000 |
| SALARY RATE..... | | 5,468,536 | | | | | |
| | | ===== | ===== | ===== | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 9,804,347 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATING TRUST FUND..... | 182.00 | | | 2510 |
| | 13,324,651 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| OPERATING TRUST FUND..... | 17,836 | | | 2510 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND..... | 2,886,118 | | | 2510 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| OPERATING TRUST FUND..... | 25,916 | | | 2510 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATING TRUST FUND..... | 994,049 | | | 2510 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| OPERATING TRUST FUND..... | 80,743 | | | 2510 |
| CONTRACTED LEGAL SERVICES | | | | 103884 |
| OPERATING TRUST FUND..... | 1,279 | | | 2510 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATING TRUST FUND..... | 72,307 | | | 2510 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 182.00 | | | |
| TOTAL ISSUE..... | 17,402,899 | | | |
| TOTAL SALARY RATE..... | 9,804,347 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| OPERATING TRUST FUND..... | 4,620 | | | 2510 |
| FLORIDA RETIREMENT SYSTEM | | | | 1001230 |
| CONTRIBUTION ADJUSTMENT FOR | | | | 010000 |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | |
| SALARIES AND BENEFITS | | | | |
| OPERATING TRUST FUND..... | 643,301- | | | 2510 |
| MYFLORIDA NET CONTRACT RENEWAL | | | | 1005800 |
| SAVINGS | | | | 040000 |
| EXPENSES | | | | |
| OPERATING TRUST FUND..... | 6,385- | | | 2510 |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| WORKFORCE SERVICES | | | | 1102.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATING TRUST FUND..... | | 9,228- | | 2510 |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGNMENT OF LEASE OR LEASE | | | | |
| PURCHASE EQUIPMENT - DEDUCT | | | | 160M040 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND..... | | 123,000- | | 2510 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2011-45, Laws of Florida, amended section 216.011(1)(vv), Florida Statutes. As a result, agencies must back out funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property from the appropriation category currently used and add back the funding to special appropriation category 105281 entitled Lease or Lease-Purchase of Equipment.

It is requested that \$(123,000) be transferred from the Expenses category to the new Lease or Lease-Purchase of Equipment category. Estimated FY 2012-13 lease expenditures are based on prior-year actual expenditures.

| Type of Lease | FY 2012-13 Estimated Expenditures |
|-------------------|--------------------------------------|
| Copying Equipment | (\$61,000) |
| Postage Equipment | (61,000) |
| Vehicles | (500) |
| Other Equipment | (500) |
| Total | (\$123,000) |

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted either statewide or in Leon County. When combined with issue number 160M050, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| REALIGNMENT OF LEASE OR LEASE | | | | |
| PURCHASE EQUIPMENT - ADD BACK | | | | 160M050 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| OPERATING TRUST FUND..... | | 123,000 | | 2510 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2011-45, Laws of Florida, amended section 216.011(1)(vv), Florida Statutes. As a result, agencies must back out funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property from the appropriation category currently used and add back the funding to special appropriation category 105281 entitled Lease or Lease-Purchase of Equipment.

It is requested that \$123,000 be transferred from the Expenses category to the new Lease or Lease-Purchase of Equipment category. Estimated FY 2012-13 lease expenditures are based on prior-year actual expenditures.

| Type of Lease | FY 2012-13 Estimated Expenditures |
|-------------------|--------------------------------------|
| Copying Equipment | \$61,000 |
| Postage Equipment | 61,000 |
| Vehicles | 500 |
| Other Equipment | 500 |
| Total | \$123,000 |

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted either statewide or in Leon County. When combined with issue number 160M040, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| WORKFORCE SERVICES | | | | 1102.00.00.00 |
| INTER-AGENCY REORGANIZATIONS - | | | | 17C0000 |
| INFORMATION TECHNOLOGY | | | | |
| STATEWIDE EMAIL CONSOLIDATION - | | | | 17C10C0 |
| DEDUCT | | | | 040000 |
| EXPENSES | | | | |
| OPERATING TRUST FUND..... | | 7,542- | | 2510 |
| | | ===== | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| OPERATING TRUST FUND..... | | 1,018- | | 2510 |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATING TRUST FUND..... | | 965- | | 2510 |
| | | ===== | | |
| TOTAL: STATEWIDE EMAIL CONSOLIDATION - | | | | 17C10C0 |
| DEDUCT | | | | |
| TOTAL ISSUE..... | | 9,525- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2009 Florida Legislature established e-mail as an enterprise information technology service and authorized the migration to a statewide e-mail service in section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. The LBC approved the AEIT plan in June, 2011.

The Division is scheduled for migration in November, 2011. In order to implement this plan, a total of \$33,218 must be deducted from the Division's operating categories, and a total of \$31,550 must be added to the Data Processing Services category.

It is requested that (\$9,525) be transferred from Expenses, Operating Capital Outlay (OCO) and Contracted Services categories for the Workers' Compensation Appeals Program as follows:

| Category | FY 2012-13 Deduct Amount |
|----------|-----------------------------|
| ----- | ----- |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| INTER-AGENCY REORGANIZATIONS - | | | | |
| INFORMATION TECHNOLOGY | | | | 17C0000 |
| STATEWIDE EMAIL CONSOLIDATION - | | | | |
| DEDUCT | | | | 17C10C0 |
| Expenses | (\$7,542) | | | |
| OCO | (1,018) | | | |
| Contracted Services | (965) | | | |
| ----- | ----- | | | |
| Total | (\$9,525) | | | |

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted statewide or in Leon County. When combined with issue numbers 17C11C0 and 33015C0, the fiscal impact on this program is (\$504). This issue has no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | | | | |
|---------------------------------|-------|-------|-------|---------|
| STATEWIDE EMAIL CONSOLIDATION - | | | | 17C11C0 |
| ADD | | | | 210000 |
| DATA PROCESSING SERVICES | | | | 210021 |
| SOUTHWOOD SRC | | | | |
| OPERATING TRUST FUND..... | 9,525 | 1,277 | | 2510 |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2009 Florida Legislature established e-mail as an enterprise information technology service and authorized the migration to a statewide e-mail service in section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. The LBC approved the AEIT plan in June, 2011.

The Division is scheduled for migration in November, 2011. In order to implement this plan, a total of \$33,218 must be deducted from the Division's operating categories, and a total of \$31,550 must be added to the Data Processing Services category.

It is requested that \$9,525 be transferred to the Data Processing Services category from Expenses, Operating Capital Outlay (OCO) and Contracted Services categories for the Workers' Compensation Appeals Program as follows:

FY 2012-13 FY 2012-13

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2012-13 | POS | AGY REQ N/R FY 2012-13 | POS | AG REQ ANZ FY 2012-13 | 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> |
| INTER-AGENCY REORGANIZATIONS - | | | | | | | 17C0000 |
| INFORMATION TECHNOLOGY | | | | | | | |
| STATEWIDE EMAIL CONSOLIDATION - | | | | | | | 17C11C0 |
| ADD | | | | | | | |

| Category | Add-Back Amount | Nonrecurring |
|--------------------------|-----------------|--------------|
| Data Processing Services | \$9,525 | \$1,277 |

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted statewide or in Leon County. When combined with issue numbers 17C10C0 and 33015C0, the fiscal impact on this program is (\$504). This issue has no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | | | | | | | |
|---------------------------------------|------|--|--|--|--|--|---------|
| STATE FUNDING REDUCTIONS | | | | | | | 3300000 |
| REDUCTIONS FROM EMAIL SERVICES | | | | | | | |
| CONSOLIDATIONS | | | | | | | 33015C0 |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND..... | 399- | | | | | | 2510 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATING TRUST FUND..... | 54- | | | | | | 2510 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND..... | 51- | | | | | | 2510 |
| ===== | | | | | | | |
| TOTAL: REDUCTIONS FROM EMAIL SERVICES | | | | | | | 33015C0 |
| CONSOLIDATIONS | | | | | | | |
| TOTAL ISSUE..... | 504- | | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The 2009 Florida Legislature established e-mail as an enterprise information technology service and authorized the

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2012-13 | POS | AGY REQ N/R FY 2012-13 | POS | AG REQ ANZ FY 2012-13 | 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> |
| STATE FUNDING REDUCTIONS | | | | | | | 3300000 |
| REDUCTIONS FROM EMAIL SERVICES | | | | | | | |
| CONSOLIDATIONS | | | | | | | 33015C0 |

migration to a statewide e-mail service in section 282.34, Florida Statutes. Senate Bill 2098 (Chapter 2011-50, Laws of Florida) amended section 282.34, Florida Statutes, requiring the Agency for Enterprise Information Technology (AEIT) to develop and submit a plan to the Legislative Budget Commission (LBC) for the migration of state agencies to the service. The LBC approved the AEIT plan in June, 2011.

The Division is scheduled for migration in November, 2011. In order to implement this plan, a total of \$33,218 must be deducted from the Division's operating categories, and a total of \$31,550 must be added to the Data Processing Services category.

It is requested that the Workers' Compensation Appeals program's budget be reduced by (\$504) as follows:

| Category | Reduction |
|---------------------|-----------|
| Expenses | (\$399) |
| OCO | (54) |
| Contracted Services | (51) |
| Total | (\$504) |

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted statewide or in Leon County. When combined with issue numbers 17C10C0 and 17C11C0, the fiscal impact on this program is (\$504). This issue has no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2012-13 through FY 2016-17 Long-Range Program Plan.

| | | | | | | | |
|---------------------------|------------|-------|-------|--|--|--|----------------------|
| TOTAL: WORKFORCE SERVICES | | | | | | | <u>1102.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| TRUST FUNDS..... | 182.00 | | | | | | |
| SALARY RATE..... | 16,748,101 | 1,277 | | | | | 2000 |
| | 9,804,347 | | | | | | |
| | ===== | ===== | ===== | | | | |