

State of Florida
Division of Administrative Hearings

Rick Scott
Governor

Robert S. Cohen
Director and Chief Judge

Claudia Lladó
Clerk of the Division



Charles A. Stampelos
Deputy Chief
Administrative Law Judge

David W. Langham
Deputy Chief Judge
Judges of Compensation Claims

LEGISLATIVE BUDGET REQUEST

September 15, 2011

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Craig Meyer, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors,

Pursuant to Chapter 216, *Florida Statutes*, our Legislative Budget Request (LBR) for the Division of Administrative Hearings is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2012-13 Fiscal Year.

Sincerely,

Robert S. Cohen
Director and Chief Judge

/cjw

DIVISION OF ADMINISTRATIVE HEARINGS

DEPARTMENT LEVEL EXHIBITS AND SCHEDULES

| Non-Strategic IT Service: | | Network Service | | | |
|--|--|--|------------------------------|-------------------------------|--|
| Dept/Agency: Division of Administrative Hearings | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | |
| Prepared by: Cindy Wingler | | | | | |
| Phone: (850) 488-9675 ext. 112 | | | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | 1.00 | | \$70,741 |
| A-1.1 | State FTE | 1 | 1.00 | | \$70,741 |
| A-2.1 | OPS FTE | | 0.00 | | \$0 |
| A-3.1 | Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | | | \$69,200 |
| B-1 | Servers | 2 | 34 | 0 | \$0 |
| B-2 | Server Maintenance & Support | 2 | 34 | 20 | \$36,000 |
| B-3 | Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.) | 3 | 59 | 10 | \$33,200 |
| B-4 | Online Storage for file and print (indicate GB of storage) | | 16785 | | \$0 |
| B-5 | Archive Storage for file and print (indicate GB of storage) | | 16096 | | \$0 |
| B-6 | Other Hardware Assets (Please specify in Footnote Section below) | | | | \$0 |
| C. Software | | 4 | | | \$4,306 |
| D. External Service Provider(s) | | | | | \$190,500 |
| D-1 | MyFloridaNet | 5 | | | \$190,500 |
| D-2 | Other (Please specify in Footnote Section below) | | | | \$0 |
| E. Other (Please describe in Footnotes Section below) | | 6 | | | \$2,320 |
| F. Total for IT Service | | | | | \$337,067 |
| G. Please identify the number of users of the Network Service | | | | | 249 |
| H. How many locations currently host IT assets and resources used to provide LAN services? | | | | | 18 |
| I. How many locations currently use WAN services? | | | | | 18 |
| J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | |
| 1 | The cumulative percentage of time expended by 5 FTE on this service, rounded to the nearest .25. AD = \$11,638; WC = \$59,103 | | | | |
| 2 | There are 20 servers on maintenance. AD = \$7,500; WC = \$28,500 | | | | |
| 3 | Includes Enterasys, firewall and equipment maintenance, purchase of hubs, switches, cables and installation. AD = \$9,200; WC = \$24,000 | | | | |
| 4 | Enterasys software renewals. AD = \$2,153; WC = \$2,153 | | | | |
| 5 | IT communications and equipment provided by DMS. AD = \$62,500; WC = \$128,000 | | | | |
| 6 | Supplies - backup tapes. AD = \$500; WC = \$1,820 | | | | |
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| Non-Strategic IT Service: | | E-Mail, Messaging, and Calendaring Service | | | |
|--|---|---|------------------------------|-------------------------------|--|
| Agency: Division of Administrative Hearings | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | |
| Prepared by: Cindy Wingler | | | | | |
| Phone: (850) 488-9675 ext. 112 | | | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | 0.25 | | \$5,378 |
| A-1 | State FTE | 1 | 0.25 | | \$5,378 |
| A-2 | OPS FTE | | 0.00 | | \$0 |
| A-3 | Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | | | \$0 |
| B-1 | Servers | | 0 | 0 | \$0 |
| B-2 | Server Maintenance & Support | | 0 | 0 | \$0 |
| B-3 | Wireless Communication Devices (e.g., Blackberries, I-phones, PDAs, etc.) | | 0 | 0 | \$0 |
| B-4 | Online Storage (indicate GB of storage) | | 0 | | \$0 |
| B-5 | Archive Storage (indicate GB of storage) | | 0 | | \$0 |
| B-6 | Other Hardware Assets (Please specify in Footnote Section below) | | | | \$0 |
| C. Software | | | | | \$0 |
| D. External Service Provider(s) | | | | | \$31,550 |
| D-1 | Southwood Shared Resource Center | 2 | | | \$31,550 |
| D-2 | Northwood Shared Resource Center | | | | \$0 |
| D-3 | Northwest Regional Data Center | | | | \$0 |
| D-4 | Other Data Center External Service Provider (specify in Footnotes below) | | | | \$0 |
| E. Other (Please describe in Footnotes Section below) | | | | | \$0 |
| F. Total for IT Service | | | | | \$36,928 |
| G. Please provide the number of user mailboxes. | | | | | 295 |
| H. Please provide the number of resource mailboxes. | | | | | 16 |
| I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | |
| 1 | The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$5,378 | | | | |
| 2 | Data Processing Services category. AD = \$22,025; WC = \$9,525 | | | | |
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| Non-Strategic IT Service: Desktop Computing Service | | | | | | | | |
|--|--|--|---|--------------------|---------------------------------------|--|--|-----------|
| Agency: Division of Administrative Hearings Prepared by: Cindy Wingler Phone: (850) 488-9675 ext. 112 | | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) | |
| A. Personnel | | | | | | 3.50 | | \$157,455 |
| A-1 | State FTE | | | | 1 | 3.50 | | \$157,455 |
| A-2 | OPS FTE | | | | | 0.00 | | \$0 |
| A-3 | Contractor Positions (Staff Augmentation) | | | | | 0.00 | | \$0 |
| B. Hardware | | | | | | 601 | 120 | \$96,000 |
| B-1 | Servers | | | | | 0 | 0 | \$0 |
| B-2 | Server Maintenance & Support | | | | | 0 | 0 | \$0 |
| B-3.1 | Desktop Computers | | | | 2 | 351 | 90 | \$63,000 |
| B-3.2 | Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer) | | | | 3 | 102 | 30 | \$33,000 |
| B-3.3 | Other Hardware Assets (Please specify in Footnote Section below) | | | | 4 | 148 | 0 | \$0 |
| C. Software | | | | | 5 | | | \$0 |
| D. External Service Provider(s) | | | | | | 0 | 0 | \$0 |
| E. Other (Please describe in Footnotes Section below) | | | | | 6 | | | \$4,000 |
| F. Total for IT Service | | | | | | | | \$257,455 |
| G. Please identify the number of users of this service. | | | | | | | | 249 |
| H. How many locations currently use this service? | | | | | | | | 19 |
| I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | | | | |
| 1 | The cumulative percentage of time expended by 4 FTE on this service, rounded to the nearest .25. AD = \$53,211; WC = \$104,244 | | | | | | | |
| 2 | Replace 1/3 of desktop computers. AD = \$16,800; WC = \$46,200 | | | | | | | |
| 3 | Replace 1/3 of mobile computers. AD = \$16,500; WC = \$16,500 | | | | | | | |
| 4 | Printers | | | | | | | |
| 5 | No software costs anticipated in this fiscal year | | | | | | | |
| 6 | IT supplies. AD = \$1,500; WC = \$2,500 | | | | | | | |
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| Non-Strategic IT Service: Helpdesk Service | | | | | | | |
|---|---|--|--|--|---------------------------------------|--|--|
| Agency: Division of Administrative Hearings Prepared by: Cindy Winger Phone: (850) 488-9675 ext. 112 | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | | | 0.25 | | \$7,165 |
| A-1 | State FTE | | | 1 | 0.25 | | \$7,165 |
| A-2 | OPS FTE | | | | 0.00 | | \$0 |
| A-3 | Contractor Positions (Staff Augmentation) | | | | 0.00 | | \$0 |
| B. Hardware | | | | | 0 | 0 | \$0 |
| B-1 | Servers | | | | 0 | 0 | \$0 |
| B-2 | Server Maintenance & Support | | | | 0 | 0 | \$0 |
| B-3 | Other Hardware Assets (Please specify in Footnote Section below) | | | | 0 | 0 | \$0 |
| C. Software | | | | 2 | | | \$0 |
| D. External Service Provider(s) | | | | | 0 | 0 | \$0 |
| E. Other (Please describe in Footnotes Section below) | | | | | | | \$0 |
| F. Total for IT Service | | | | | | | \$7,165 |
| G. Please identify the number of users of this service. | | | | | | | 249 |
| H. How many locations currently host IT assets and resources used to provide this service? | | | | | | | 1 |
| I. What is the average monthly volume of calls/cases/tickets? | | | | | | | 150 |
| J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | | | |
| 1 | The cumulative percentage of time expended by 2 FTE on this service, rounded to the nearest .25. AD = \$3,130; WC = \$4,035 | | | | | | |
| 2 | TightVNC Shareware | | | | | | |
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| Non-Strategic IT Service: | | IT Security/Risk Mitigation Service | | | |
|--|---|--|------------------------------|-------------------------------|--|
| Agency: Division of Administrative Hearings | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | |
| Prepared by: Cindy Wingler | | | | | |
| Phone: (850) 488-9675 ext. 112 | | | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | 0.00 | | \$30,930 |
| A-1 | State FTE | 1 | .25 | | \$30,930 |
| A-2 | OPS FTE | | 0.00 | | \$0 |
| A-3 | Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | 0 | 0 | \$0 |
| B-1 | Servers | | 0 | 0 | \$0 |
| B-2 | Server Maintenance & Support | | 0 | 0 | \$0 |
| B-3 | Other Hardware Assets (Please specify in Footnote Section below) | | 0 | 0 | \$0 |
| C. Software | | 2 | | | \$10,950 |
| D. External Service Provider(s) | | 3 | 1 | 1 | \$2,400 |
| E. Other (Please describe in Footnotes Section below) | | | | | \$0 |
| F. Total for IT Service | | | | | \$44,280 |
| G. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | |
| 1 | The cumulative percentage of time expended by 2 FTE on this service, rounded to the nearest .25. AD = \$10,756; WC = \$20,174 | | | | |
| 2 | Symantec anti-virus software. AD = \$3,650; WC = \$7,300 | | | | |
| 3 | Iron Mountain tape storage. AD = \$2,400 | | | | |
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| Non-Strategic IT Service: Agency Financial and Administrative Systems Support Service | | | | | |
|---|--|---|------------------------------|-------------------------------|--|
| Agency: Division of Administrative Hearings Prepared by: Cindy Winger Phone: (850) 488-9675 ext. 112 | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | 0.00 | | \$0 |
| A-1 | State FTE | | 0.00 | | \$0 |
| A-2 | OPS FTE | | 0.00 | | \$0 |
| A-3 | Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | 0 | 0 | \$0 |
| B-1 | Servers | | 0 | 0 | \$0 |
| B-2 | Server Maintenance & Support | | 0 | 0 | \$0 |
| B-3 | Other Hardware Assets (Please specify in Footnote Section below) | | 0 | 0 | \$0 |
| C. Software | | | | | \$0 |
| D. External Service Provider(s) | | | 0 | 0 | \$0 |
| E. Other (Please describe in Footnotes Section below) | | | | | \$0 |
| F. Total for IT Service | | | | | \$0 |
| G. Please identify the number of users of this service. | | | | | 0 |
| H. How many locations currently host agency financial/administrative systems? | | | | | 0 |
| I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | |
| 1 | These costs are included in the Desktop Computing service | | | | |
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| Non-Strategic IT Service: | | IT Administration and Management Service | | | |
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| Agency: Division of Administrative Hearings | | # of Assets & Resources | | | |
| Prepared by: Cindy Wingler | | AppORTioned to this IT Service in FY 2012- | | | |
| Phone: (850) 488-9675 ext. 112 | | 13 | | C | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | 0.25 | | \$32,268 |
| A-1 | State FTE | 1 | 0.25 | | \$32,268 |
| A-2 | OPS FTE | | 0.00 | | \$0 |
| A-3 | Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | 0 | 0 | \$0 |
| B-1 | Servers | | 0 | 0 | \$0 |
| B-2 | Server Maintenance & Support | | 0 | 0 | \$0 |
| B-3 | Other Hardware Assets (Please specify in Footnote Section below) | | 0 | 0 | \$0 |
| C. Software | | | | | \$0 |
| D. External Service Provider(s) | | | 0 | 0 | \$0 |
| E. Other (Please describe in Footnotes Section below) | | | | | \$0 |
| F. Total for IT Service | | | | | \$32,268 |
| G. How many locations currently host assets and resources used to provide this service? | | | | | 0 |
| G. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | | |
| 1 | The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$32,268 | | | | |
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| Non-Strategic IT Service: Web/Portal Service | | | | | |
|---|---|--|------------------------------|-------------------------------|--|
| Dept/Agency: Division of Administrative Hearings Prepared by: (Enter name of person who completed this worksheet) Phone: (enter phone number for person named above) | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel | | | 1.00 | | \$36,008 |
| A-1.1 | State FTE | 1 | 1.00 | | \$36,008 |
| A-2.1 | OPS FTE | | 0.00 | | \$0 |
| A-3.1 | Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | | | \$3,679 |
| B-1 | Servers | | 2 | 0 | \$0 |
| B-2 | Server Maintenance & Support | 2 | 2 | 2 | \$3,679 |
| B-3 | Other Hardware Assets (Please specify in Footnotes Section below) | | 0 | 0 | \$0 |
| C. Software | | | | | \$0 |
| D. External Service Provider(s) | | | 0 | 0 | \$0 |
| E. Other (Please describe in Footnotes Section below) | | | | | \$0 |
| F. Total for IT Service | | | | | \$39,687 |
| G. Please identify the number of Internet users of this service. | | | | | 79,000 |
| H. Please identify the number of intranet users of this service. | | | | | 249 |
| I. How many locations currently host IT assets and resources used to provide this service? | | | | | 1 |
| J. | Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | |
| 1 | The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$36,008 | | | | |
| 2 | Servers under maintenance. AD = \$766; WC = \$2,913 | | | | |
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| Non-Strategic IT Service: | | Data Center Service | | |
|--|---|--|-------------------------------|--|
| Dept./Agency: Division of Administrative Hearings | | # of Assets & Resources Apportioned to this IT Service in FY 2012-13 | | |
| Prepared by: (Enter name of person who completed this worksheet) | | | | |
| Phone: (enter phone number for person named above) | | | | |
| Service Provisioning -- Assets & Resources (Cost Elements) | Footnote Number | Number used for this service | Number w/ costs in FY 2012-13 | Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65) |
| A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.) | | 0.00 | | \$0 |
| A-1.1 State FTE | | 0.00 | | \$0 |
| A-2.1 OPS FTE | | 0.00 | | \$0 |
| A-3.1 Contractor Positions (Staff Augmentation) | | 0.00 | | \$0 |
| B. Hardware | | | | \$0 |
| B-1 Non-Mainframe Servers (including single-function logical servers not assigned to another service) | | 0 | 0 | \$0 |
| B-2 Servers - Mainframe | | 0 | 0 | \$0 |
| B-3 Server Maintenance & Support | | 0 | 0 | \$0 |
| B-4 Online or Archival Storage Systems (Indicate GB of storage) | | 0 | | \$0 |
| B-5 Data Center/ Computing Facility Internal Network | | | | \$0 |
| B-6 Other Hardware (Please specify in Footnotes Section below) | | | | \$0 |
| C. Software | | | | \$0 |
| D. External Service Provider(s) | | | | \$0 |
| D-1 Southwood Shared Resource Center (indicate # of Board votes) | | 0 | | \$0 |
| D-2 Northwood Shared Resource Center (indicate # of Board votes) | | 0 | | \$0 |
| D-3 Northwest Regional Data Center (indicate # of Board votes) | | 0 | | \$0 |
| D-4 Other Data Center External Service Provider (specify in Footnotes below) | | | | \$0 |
| E. Plant & Facility | | | | \$13,917 |
| E-1 Data Center/Computing Facilities Rent & Insurance | 698 | | | \$13,917 |
| E-2 Utilities (e.g., electricity and water) | | | | \$0 |
| E-3 Environmentals (e.g., HVAC, fire control, and physical security) | | | | \$0 |
| E-4 Other (please specify in Footnotes Section below) | | | | \$0 |
| F. Other (Please describe in Footnotes Section below) | | | | \$0 |
| G. Total for IT Service | | | | \$13,917 |
| H. Please provide the number of agency data centers. | | | | 0 |
| I. Please provide the number of agency computing facilities. | | | | 18 |
| J. Please provide the number of single-server installations. | | | | 18 |
| H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters. | | | | |
| 1 | The amount of square footaged apportioned for dedicated server rooms. AD = \$925; WC = \$12,992 | | | |
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Agency: **Division of Administrative Hearings**

| | | | | E-Mail, Messaging, and Calendaring Service | Network Service | Desktop Computing Service | Helpdesk Service | IT Security/Risk Mitigation Service | Agency Financial and Administrative Systems Support Service | IT Administration and Management Service | Web/Portal Service | Data Center Service | | | |
|--|--|---|------------------------|--|-----------------------------------|---------------------------|------------------|-------------------------------------|---|--|--------------------|---------------------|-----------|-----------|----------|
| Budget Entity Name | BE Code | Program Component Code | Program Component Name | Identified Funding as % of Total Cost of Service | | 100.0000% | 100.0000% | 100.0000% | 100.0000% | 100.0000% | #DIV/0! | 100.0000% | 100.0000% | 100.0000% | |
| | | | | Costs within BE | Funding Identified for IT Service | | | | | | | | | | |
| | | | | \$298,808 | \$36,928 | \$27,403 | \$337,067 | \$93,491 | \$88,011 | \$3,130 | \$16,806 | \$0 | \$32,268 | \$39,687 | \$13,917 |
| 1 | 72970100 | 1210000000 | Administrative Law | | | | | | | | | | | | |
| 2 | 72970200 | 1102000000 | Workforce Services | \$469,959 | \$9,525 | \$243,576 | \$169,444 | \$4,035 | \$27,474 | \$0 | \$0 | \$0 | \$2,913 | \$12,992 | |
| 3 | | | | \$0 | | | | | | | | | | | |
| 4 | | | | \$0 | | | | | | | | | | | |
| 5 | | | | \$0 | | | | | | | | | | | |
| 6 | | | | \$0 | | | | | | | | | | | |
| 7 | | | | \$0 | | | | | | | | | | | |
| 8 | | | | \$0 | | | | | | | | | | | |
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| 16 | | | | \$0 | | | | | | | | | | | |
| 17 | | | | \$0 | | | | | | | | | | | |
| 18 | | | | \$0 | | | | | | | | | | | |
| 19 | | | | \$0 | | | | | | | | | | | |
| 20 | | | | \$0 | | | | | | | | | | | |
| 21 | | | | \$0 | | | | | | | | | | | |
| 22 | | | | \$0 | | | | | | | | | | | |
| 23 | | | | \$0 | | | | | | | | | | | |
| 24 | | | | \$0 | | | | | | | | | | | |
| 25 | | | | \$0 | | | | | | | | | | | |
| 26 | | | | \$0 | | | | | | | | | | | |
| 27 | | | | \$0 | | | | | | | | | | | |
| 28 | | | | \$0 | | | | | | | | | | | |
| 29 | | | | \$0 | | | | | | | | | | | |
| 30 | | | | \$0 | | | | | | | | | | | |
| Sum of IT Cost Elements Across IT Services | | | | | | | | | | | | | | | |
| IT Cost Element Data as entered on IT Service Worksheets | Personnel | State FTE (#) | 6.25 | 0.25 | 1.00 | 3.50 | 0.25 | .25 | 0.00 | 0.25 | 1.00 | 0.00 | | | |
| | | State FTE (Costs) | \$339,945 | \$5,378 | \$70,741 | \$157,455 | \$7,165 | \$30,930 | \$0 | \$32,268 | \$36,008 | \$0 | | | |
| | Personnel | OPS FTE (#) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | OPS FTE (Cost) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| | Personnel | Vendor/Staff Augmentation (# Positions) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | Vendor/Staff Augmentation (Costs) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| | Hardware | | \$168,879 | \$0 | \$69,200 | \$96,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,679 | | | |
| | Software | | \$15,256 | \$0 | \$4,306 | \$0 | \$0 | \$10,950 | \$0 | \$0 | \$0 | \$0 | | | |
| | External Services | | \$224,450 | \$31,550 | \$190,500 | \$0 | \$0 | \$2,400 | \$0 | \$0 | \$0 | \$0 | | | |
| | Plant & Facility (Data Center Only) | | \$13,917 | | | | | | | | | \$13,917 | | | |
| | Other | | \$6,320 | \$0 | \$2,320 | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| | | Budget Total | | \$768,767 | \$36,928 | \$337,067 | \$257,455 | \$7,165 | \$44,280 | \$0 | \$32,268 | \$39,687 | \$13,917 | | |
| | FTE Total | | #VALUE! | 0.25 | 1.00 | 3.50 | 0.25 | #VALUE! | 0.00 | 0.25 | 1.00 | 0.00 | | | |
| | Users | | 311 | 249 | 249 | 249 | 249 | 0 | 0 | 79,249 | 0 | 0 | | | |
| | Cost Per User | | 118.7395498 | \$1,353.68 | \$1,033.96 | \$28.78 | | #DIV/0! | | \$0.50 | | | | | |

(cost/all mailboxes) Help Desk Tickets: 150
Cost/Ticket: \$48

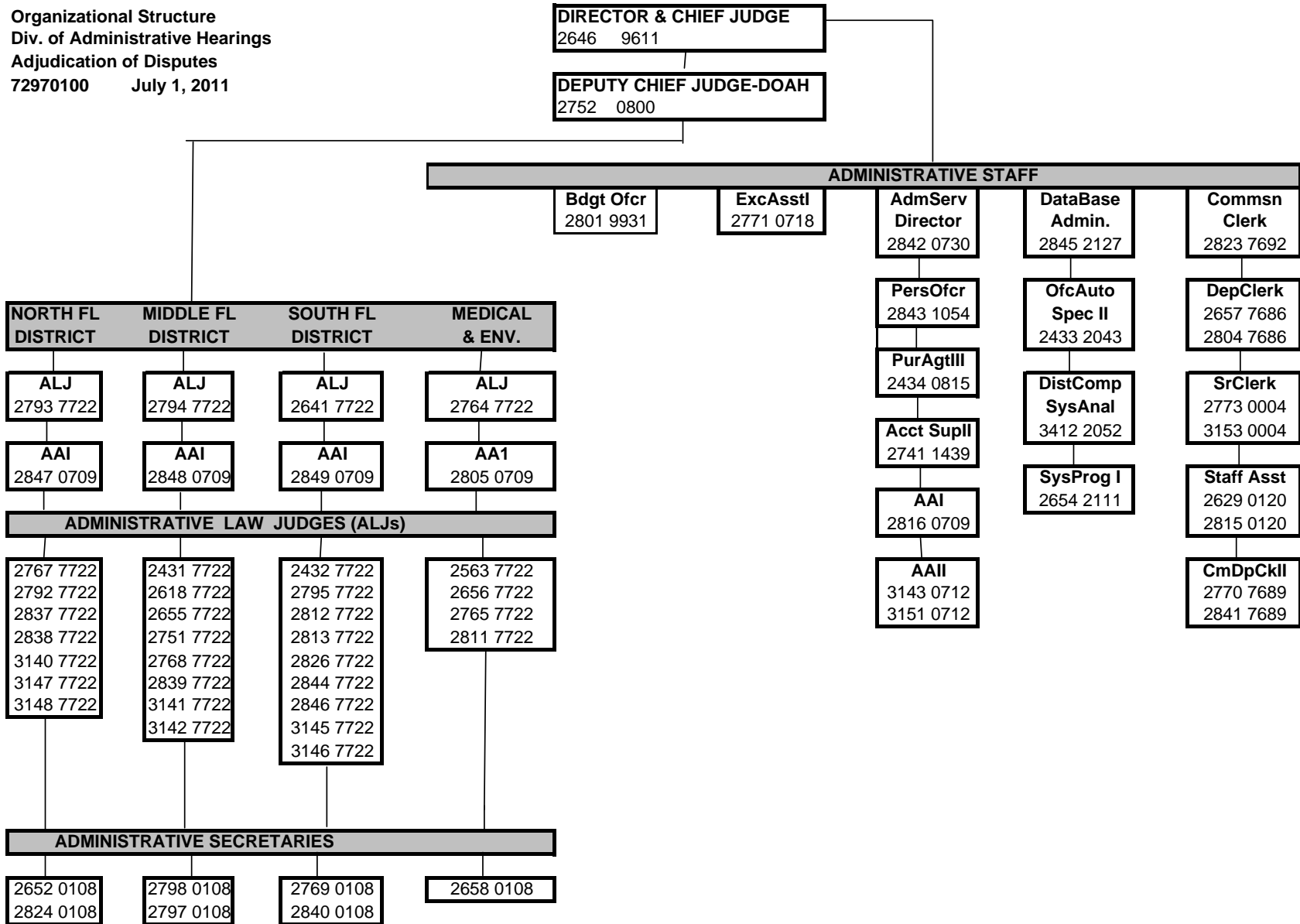
Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

| | | | |
|---|-------------------------------------|---|--------------|
| Agency: | Division of Administrative Hearings | | |
| Contact Person: | Cynthia J. Wingler | Phone Number: | 850-488-9675 |
| Names of the Case: (If no case name, list the names of the plaintiff and defendant.) | N/A | | |
| Court with Jurisdiction: | N/A | | |
| Case Number: | N/A | | |
| Summary of the Complaint: | N/A | | |
| Amount of the Claim: | N/A | | |
| Specific Statutes or Laws (including GAA) Challenged: | N/A | | |
| Status of the Case: | N/A | | |
| Who is representing (of record) the state in this lawsuit? Check all that apply. | N/A | Agency Counsel | |
| | N/A | Office of the Attorney General or Division of Risk Management | |
| | N/A | Outside Contract Counsel | |
| If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s). | N/A | | |

Office of Policy and Budget – July, 2011

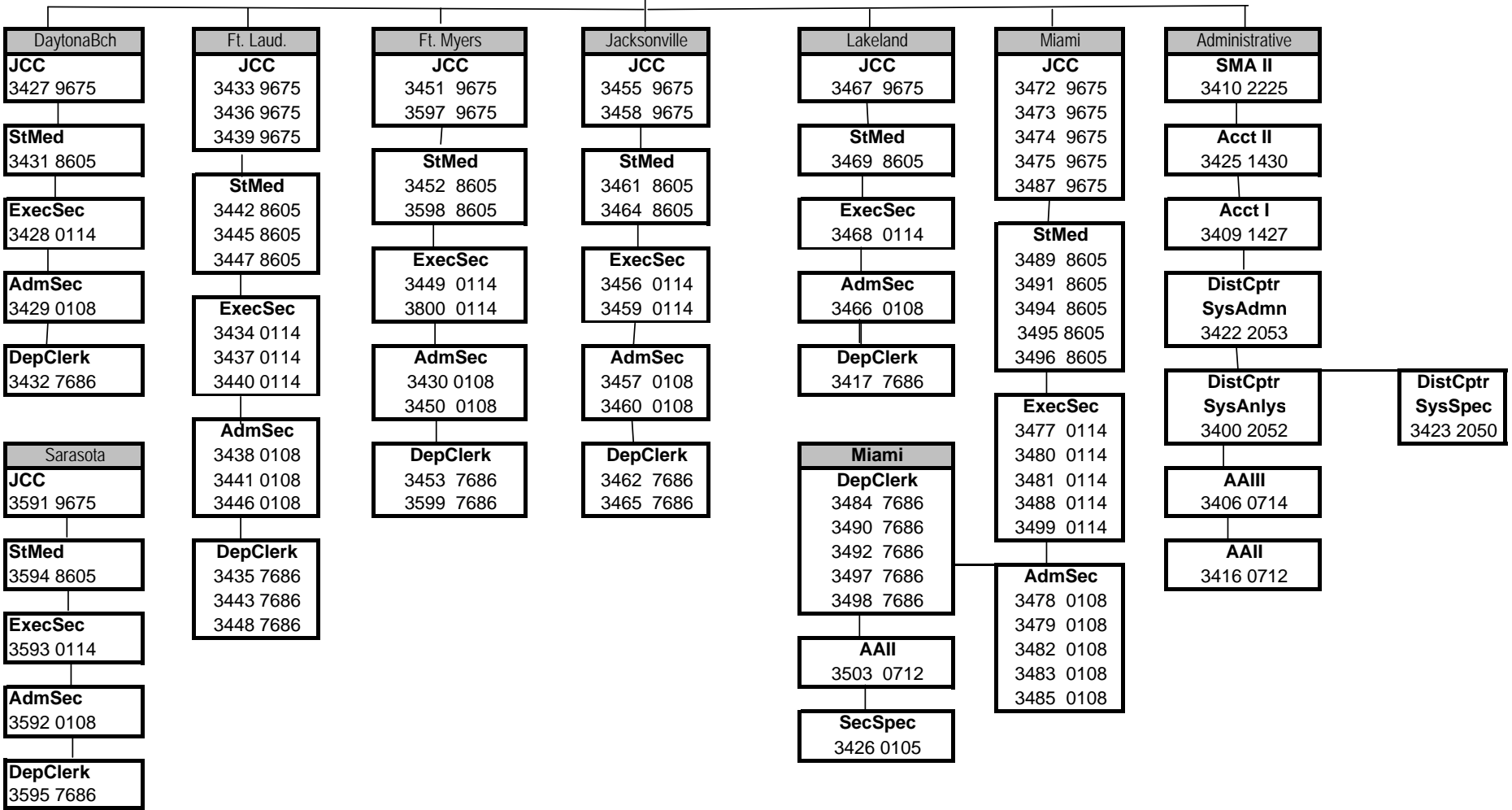
Schedule X
 Organizational Structure
 Div. of Administrative Hearings
 Adjudication of Disputes
 72970100 July 1, 2011



Schedule X
 Organizational Structure
 Div. of Administrative Hearings
 Workers' Compensation Appeals
 72970200 July 1, 2011

DIRECTOR & CHIEF JUDGE
 2646 9611

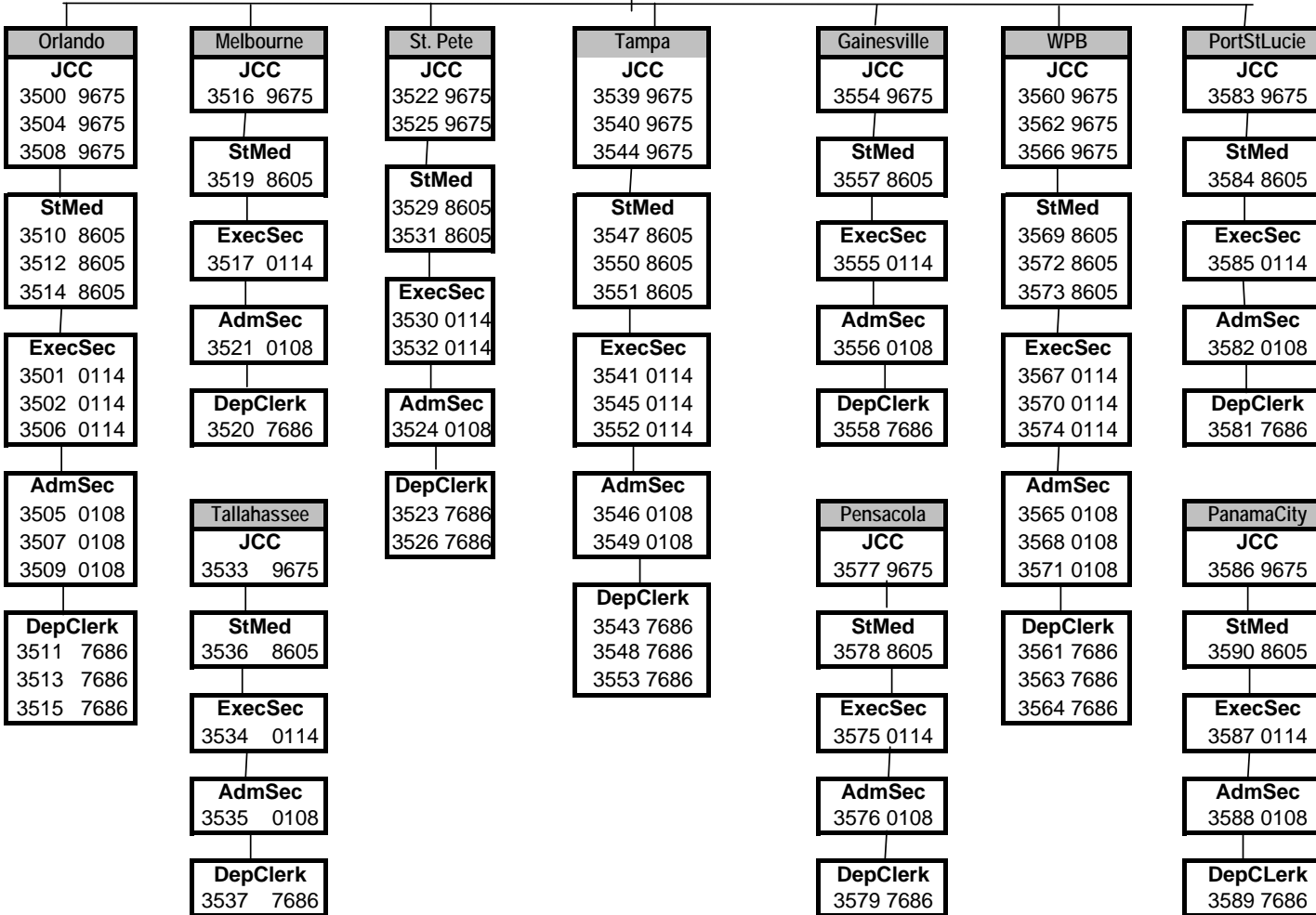
DEPUTY CHIEF JUDGE OF CC
 3413 9681



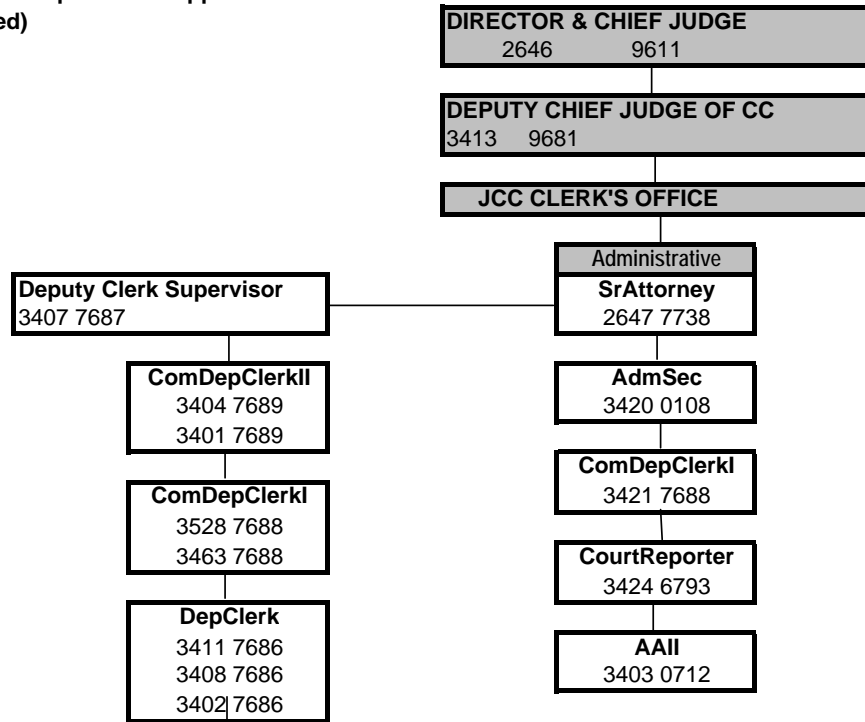
**Workers' Compensation Appeals
(continued)**

DIRECTOR & CHIEF JUDGE
2646 9611

DEPUTY CHIEF JUDGE OF CC
3413 9681



Workers' Compensation Appeals
(continued)



ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

*** NO ACTIVITIES FOUND ***

TOTALS FROM SECTION I AND SECTIONS II + III:

| DEPARTMENT: 7297 | EXPENDITURES | FCO |
|--|--------------|-------|
| FINAL BUDGET FOR AGENCY (SECTION I): | 26,764,304 | |
| TOTAL BUDGET FOR AGENCY (SECTION III): | 26,764,309 | |
| | ----- | ----- |
| DIFFERENCE: | 5- | |
| (MAY NOT EQUAL DUE TO ROUNDING) | ===== | ===== |

**Schedule XIV
Variance from Long Range Financial Outlook**

Agency: DMS/Division of Administrative Hearings

Contact: Cindy Wingler, 850-488-9675, x 112

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2011 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2012-2013 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

| | Issue (Revenue or Budget Driver) | R/B* | FY 2012-2013 Estimate/Request Amount | |
|---|----------------------------------|------|--------------------------------------|----------------------------|
| | | | Long Range Financial Outlook | Legislative Budget Request |
| a | | | | |
| b | | | | |
| c | | | | |
| d | | | | |
| e | | | | |
| f | | | | |

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

* R/B = Revenue or Budget Driver

DIVISION OF ADMINISTRATIVE HEARINGS

ADJUDICATION OF DISPUTES PROGRAM

EXHIBITS OR SCHEDULES

DIVISION OF ADMINISTRATIVE HEARINGS

ADJUDICATION OF DISPUTES PROGRAM

SCHEDULE I SERIES

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2012 - 2013

| | |
|-----------------------------|---|
| Department Title: | DMS/Division of Administrative Hearings |
| Trust Fund Title: | Operating Trust Fund |
| Budget Entity: | Adjudication of Disputes |
| LAS/PBS Fund Number: | 2510 |

| | Balance as of 6/30/2011 | SWFS* Adjustments | Adjusted Balance |
|---|----------------------------|----------------------|---------------------|
| Chief Financial Officer's (CFO) Cash Balance | \$104,356.44 (A) | | \$104,356.44 |
| ADD: Other Cash (See Instructions) | \$0.00 (B) | | \$0.00 |
| ADD: Investments | \$2,652,078.56 (C) | | \$2,652,078.56 |
| ADD: Outstanding Accounts Receivable | \$115,779.70 (D) | \$0.00 | \$115,779.70 |
| ADD: | \$0.00 (E) | | \$0.00 |
| Total Cash plus Accounts Receivable | \$2,872,214.70 (F) | \$0.00 | \$2,872,214.70 |
| LESS Allowances for Uncollectibles | \$0.00 (G) | | \$0.00 |
| LESS Approved "A" Certified Forwards | (\$11,194.48) (H) | | (\$11,194.48) |
| Approved "B" Certified Forwards | (\$49,699.66) (H) | | (\$49,699.66) |
| Approved "FCO" Certified Forwards | \$0.00 (H) | | \$0.00 |
| LESS: Other Accounts Payable (Nonoperating) | (\$14,303.81) (I) | | (\$14,303.81) |
| LESS: _____ | \$0.00 (J) | | \$0.00 |
| Unreserved Fund Balance, 07/01/11 | \$2,797,016.75 (K) | \$0.00 | \$2,797,016.75 ** |

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July 2011

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

| | |
|-----------------------------|--|
| Budget Period: | 2012 - 2013 |
| Department Title: | <u>DMS/Division of Administrative Hearings</u> |
| Trust Fund Title: | <u>Operating Trust Fund</u> |
| LAS/PBS Fund Number: | <u>2510</u> |

BEGINNING TRIAL BALANCE:

| | |
|--|-------------------------|
| Total Fund Balance Per FLAIR Trial Balance, 07/01/11 | |
| Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds | 4,301,296.62 (A) |
| Subtract Nonspendable Fund Balance (GLC 56XXX) | 0.00 (B) |
| Add/Subtract Statewide Financial Statement (SWFS) Adjustments : | |
| SWFS Adjustment # and Description | 0.00 (C) |
| SWFS Adjustment # and Description | 0.00 (C) |
| Add/Subtract Other Adjustment(s): | |
| Approved "B" Carry Forward (Encumbrances) per LAS/PBS | (348,024.64) (D) |
| Approved "C" Carry Forward Total (FCO) per LAS/PBS | 0.00 (D) |
| A/P not C/F-Operating Categories | 0.00 (D) |
| Current Compensated Absences Liability | 17,993.49 (D) |
| Closed Payables | (715.80) (D) |
| | (D) |
| ADJUSTED BEGINNING TRIAL BALANCE: | 3,970,549.67 (E) |
| UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) | 3,970,549.67 (F) |
| DIFFERENCE: | 0.00 (G)* |

***SHOULD EQUAL ZERO.**

DIVISION OF ADMINISTRATIVE HEARINGS

**WORKERS' COMPENSATION APPEALS
PROGRAM**

EXHIBITS OR SCHEDULES

DIVISION OF ADMINISTRATIVE HEARINGS

**WORKERS' COMPENSATION APPEALS
PROGRAM**

SCHEDULE I SERIES

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2012 - 2013

| | |
|-----------------------------|---|
| Department Title: | DMS/Division of Administrative Hearings |
| Trust Fund Title: | Operating Trust Fund |
| Budget Entity: | Workers' Compensation Appeals |
| LAS/PBS Fund Number: | 2510 |

| | Balance as of 6/30/2011 | | SWFS* Adjustments | | Adjusted Balance |
|---|----------------------------|-----|----------------------|--|---------------------|
| Chief Financial Officer's (CFO) Cash Balance | \$32,702.66 | (A) | | | \$32,702.66 |
| ADD: Other Cash (See Instructions) | \$0.00 | (B) | | | \$0.00 |
| ADD: Investments | \$1,472,322.99 | (C) | | | \$1,472,322.99 |
| ADD: Outstanding Accounts Receivable | \$10,431.27 | (D) | \$0.00 | | \$10,431.27 |
| ADD: | \$0.00 | (E) | | | \$0.00 |
| Total Cash plus Accounts Receivable | \$1,515,456.92 | (F) | \$0.00 | | \$1,515,456.92 |
| LESS Allowances for Uncollectibles | \$0.00 | (G) | | | \$0.00 |
| LESS Approved "A" Certified Forwards | (\$43,599.02) | (H) | | | (\$43,599.02) |
| Approved "B" Certified Forwards | (\$298,324.98) | (H) | | | (\$298,324.98) |
| Approved "FCO" Certified Forwards | \$0.00 | (H) | | | \$0.00 |
| LESS: Other Accounts Payable (Nonoperating) | \$0.00 | (I) | | | \$0.00 |
| LESS: _____ | \$0.00 | (J) | | | \$0.00 |
| Unreserved Fund Balance, 07/01/11 | \$1,173,532.92 | (K) | \$0.00 | | \$1,173,532.92 |

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July 2011

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

| | |
|-----------------------------------|--|
| Budget Period: 2012 - 2013 | |
| Department Title: | <u>DMS/Division of Administrative Hearings</u> |
| Trust Fund Title: | <u>Operating Trust Fund</u> |
| LAS/PBS Fund Number: | <u>2510</u> |

BEGINNING TRIAL BALANCE:

| | |
|--|-------------------------|
| Total Fund Balance Per FLAIR Trial Balance, 07/01/11 | |
| Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds | 4,301,296.62 (A) |
| Subtract Nonspendable Fund Balance (GLC 56XXX) | 0.00 (B) |
| Add/Subtract Statewide Financial Statement (SWFS) Adjustments : | |
| SWFS Adjustment # and Description | 0.00 (C) |
| SWFS Adjustment # and Description | 0.00 (C) |
| Add/Subtract Other Adjustment(s): | |
| Approved "B" Carry Forward (Encumbrances) per LAS/PBS | (348,024.64) (D) |
| Approved "C" Carry Forward Total (FCO) per LAS/PBS | 0.00 (D) |
| A/P not C/F-Operating Categories | 0.00 (D) |
| Current Compensated Absences Liability | 17,993.49 (D) |
| Closed Payables | (715.80) (D) |
| | (D) |
| ADJUSTED BEGINNING TRIAL BALANCE: | 3,970,549.67 (E) |
| UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) | 3,970,549.67 (F) |
| DIFFERENCE: | 0.00 (G)* |

***SHOULD EQUAL ZERO.**

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2012-2013

Department: DMS/Division of Administrative Hearings

Chief Internal Auditor: Carr Riggs & Ingram , LLC

Budget Entity: Adjudication of Disputes

Phone Number: 850-488-9675, X112

| (1) | (2) | (3) | (4) | (5) | (6) |
|---------------|---------------|-----------|--|------------------------------------|------------|
| REPORT NUMBER | PERIOD ENDING | UNIT/AREA | SUMMARY OF FINDINGS AND RECOMMENDATIONS | SUMMARY OF CORRECTIVE ACTION TAKEN | ISSUE CODE |
| | | | No audit reports were issued during FY 2010-11 or the first quarter of FY 2011-12. | | N/A |

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2012-2013

Department: DMS/Division of Administrative Hearings

Chief Internal Auditor: Carr Riggs & Ingram , LLC

Budget Entity: Workers' Compensation Appeals

Phone Number: 850-488-9675, X112

| (1) REPORT NUMBER | (2) PERIOD ENDING | (3) UNIT/AREA | (4) SUMMARY OF FINDINGS AND RECOMMENDATIONS | (5) SUMMARY OF CORRECTIVE ACTION TAKEN | (6) ISSUE CODE |
|-------------------------|-------------------------|------------------|--|--|----------------------|
| | | | No audit reports were issued during FY 2010-11 or the first quarter of FY 2011-12. | | N/A |

