

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....	5,358,435						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	65.00	6,590,418					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	186,495						2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE	67,092						2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE	31,500						2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		21,652					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		8,005,886					
TOTAL SALARY RATE.....		5,358,435					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		13,344-					2510 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		19,583					2510 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		8,940					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		268					2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
OPERATING TRUST FUND -STATE		44,700					010000
TOTAL: ADMINISTRATIVE LAW BY FUND TYPE							<u>1210.00.00.00</u>
TRUST FUNDS.....	65.00		8,066,033				2000
SALARY RATE.....			5,358,435				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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.....	9,381,374			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	177.00		
		12,158,081		2510 1
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND	-STATE	17,836		
				2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND	-STATE	2,735,743		
				2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND	-STATE	25,916		
				2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	983,324		
				2510 1
=====				
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND	-STATE	85,363		
				2510 1
=====				
CONTRACTED LEGAL SERVICES				103884
OPERATING TRUST FUND	-STATE	1,279		
				2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		123,000					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		63,079					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	177.00						
TOTAL ISSUE.....	16,193,621						
TOTAL SALARY RATE.....	9,381,374						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE		8,467-					2510 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE		16,450					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	24,099			2510 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	782			2510 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY TO				
SUPPORT COPIER MACHINE MAINTENANCE				
- DEDUCT				160F040
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE	40,000-			2510 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The budget authority for the Lease or Lease-Purchase of Equipment category required for Fiscal Year 2012-13 was based on the copier leases in place during Fiscal Year 2010-11 within the Office of the Judges of Compensation Claims district offices. However, the copiers are no longer being leased and the Division of Administrative Hearings now has maintenance contracts for these copiers, which is more cost-efficient. Therefore, there was excess budget authority in the Lease or Lease-Purchase of Equipment category and insufficient authority in the Contracted Services category. The Division requested and was granted approval to transfer \$40,000 from the Lease or Lease-Purchase of Equipment category to Contracted Services in Fiscal Year 2012-13.

The Division is requesting reapproval of this budget revision (EOG Log# B7030) for Fiscal Year 2013-14. This issue impacts all of the statewide activities of the Division of Administrative Hearings by more efficient management of the copier machines in the Office of the Judges of Compensation Claims district offices. Approval of this issue will prevent the need to request a transfer between these two categories every fiscal year, and will enhance the Division's efforts to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET AUTHORITY TO				
SUPPORT COPIER MACHINE MAINTENANCE				
- DEDUCT				160F040

attain its goal of improving the statewide adjudication and mediation processes, as contained in its Fiscal Year 2013-14 through Fiscal Year 2017-18 Long Range Program Plan.

REALIGN BUDGET AUTHORITY TO				
SUPPORT COPIER MACHINE MAINTENANCE				
- ADD				160F050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	40,000		2510 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The budget authority for the Lease or Lease-Purchase of Equipment category required for Fiscal Year 2012-13 was based on the copier leases in place during Fiscal Year 2010-11 within the Office of the Judges of Compensation Claims district offices. However, the copiers are no longer being leased and the Division of Administrative Hearings now has maintenance contracts for these copiers, which is more cost-efficient. Therefore, there was excess budget authority in the Lease or Lease-Purchase of Equipment category and insufficient authority in the Contracted Services category. The Division requested and was granted approval to transfer \$40,000 from the Lease or Lease-Purchase of Equipment category to Contracted Services in Fiscal Year 2012-13.

The Division is requesting reapproval of this budget revision (EOG Log# B7030) for Fiscal Year 2013-14. This issue impacts all of the statewide activities of the Division of Administrative Hearings by more efficient management of the copier machines in the Office of the Judges of Compensation Claims district offices. Approval of this issue will prevent the need to request a transfer between these two categories every fiscal year, and will enhance the Division's efforts to attain its goal of improving the statewide adjudication and mediation processes, as contained in its Fiscal Year 2013-14 through Fiscal Year 2017-18 Long Range Program Plan.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	120,495						2510 1
TOTAL: WORKFORCE SERVICES BY FUND TYPE							<u>1102.00.00.00</u>
TRUST FUNDS.....	177.00						
SALARY RATE.....	16,346,980						2000
	9,381,374						