

State of Florida  
Division of Administrative Hearings

**Charles J. Crist, Jr.**  
Governor

**Robert S. Cohen**  
Director and Chief Judge

**Claudia Lladó**  
Clerk of the Division



**Harry L. Hooper**  
Deputy Chief  
Administrative Law Judge

**David W. Langham**  
Deputy Chief Judge  
Judges of Compensation Claims

AMENDED REQUEST FOR FISCAL YEAR 2009-10

March 17, 2009

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

Cynthia Kelly, Professional Staff Director  
Policy and Steering Committee on Ways and Means  
201 Capitol  
Tallahassee, Florida 32399-1100

Skip Martin, Council Director  
Full Appropriations Council on Education and Economic Development  
221 Capitol  
Tallahassee, Florida 32399-1300

JoAnne Leznoff, Council Director  
Full Appropriations Council on General Government and Health Care  
221 Capitol  
Tallahassee, Florida 32399-1300

Directors:

Pursuant to Chapter 216, *Florida Statutes*, enclosed is the Amended Request Number One for the 2009-10 Fiscal Year of the Division of Administrative Hearings. The information contained herein is a true and accurate presentation of our amended legislative budget request for budget period 2009-10.

Sincerely,

A handwritten signature in blue ink, appearing to read "Robert S. Cohen".

Robert S. Cohen  
Director and Chief Judge

/cjw



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	

MANAGEMENT SRVCS, DEPT OF										72000000
ADMIN HEARINGS										72970000
PRG: ADJUDICATION/DISPUTES										72970100
PUBLIC PROTECTION										12
ADMINISTRATIVE LAW										<u>1210.00.00.00</u>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE										5006A10

This issue has been deleted.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9611 DIRECTOR AND CHIEF JUDGE-DOAH						
02646 001	1.00-	127,410-	38,951-	166,361-	0.00	166,361-
02646 002	1.00	135,020	40,093	175,113	0.00	175,113
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						8,752
	0.00	7,610	1,142	8,752		8,752

\*\*\*\*\*



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
					72000000
					72970000
					72970200
					11
					<u>1102.00.00.00</u>
					5000000
					5006A10

MANAGEMENT SRVCS, DEPT OF  
 ADMIN HEARINGS  
 PRG: WORKER COMP/JUDGES  
 ECONOMIC OPPORTUNITIES  
 WORKFORCE SERVICES  
 ADDITIONAL RESOURCES FOR SALARIES  
 AND BENEFITS  
 ELIMINATE DISPARITY IN JUDGES' PAY  
 PACKAGE

Establishing this link will increase the annual salary of a judge of compensation claims from \$122,564 to \$133,020 and the deputy chief judge of compensation claims from \$123,922 to \$134,020.

The total cost of this issue is \$395,721 as calculated below. The base rates used in the calculation correspond to the base rates for currently authorized (segment 1) positions. It impacts the "Adjudicate and Hear Workers' Compensation Disputes" Activity #ACT0511, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan.

Amended 2009-10 Narrative after February 25, 2009

This issue has been deleted.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9675 JUDGE OF COMPENSATION CLAIMS						
03427 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03427 002	1.00	133,020	37,579	170,599	0.00	170,599
03433 001	1.00-	122,564-	30,027-	152,591-	0.00	152,591-
03433 002	1.00	133,020	31,590	164,610	0.00	164,610
03436 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03436 002	1.00	133,020	37,579	170,599	0.00	170,599
03439 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03439 002	1.00	133,020	37,579	170,599	0.00	170,599
03451 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03451 002	1.00	133,020	37,579	170,599	0.00	170,599

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
MANAGEMENT SRVCS, DEPT OF										72000000
ADMIN HEARINGS										72970000
PRG: WORKER COMP/JUDGES										72970200
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE										5006A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

03455 001	1.00-	122,564-		30,027-	152,591-	0.00	152,591-
03455 002	1.00	133,020		31,590	164,610	0.00	164,610
03458 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03458 002	1.00	133,020		37,579	170,599	0.00	170,599
03467 001	1.00-	122,564-		24,643-	147,207-	0.00	147,207-
03467 002	1.00	133,020		26,206	159,226	0.00	159,226
03472 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03472 002	1.00	133,020		37,579	170,599	0.00	170,599
03473 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03473 002	1.00	133,020		37,579	170,599	0.00	170,599
03474 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03474 002	1.00	133,020		37,579	170,599	0.00	170,599
03475 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03475 002	1.00	133,020		37,579	170,599	0.00	170,599
03487 001	1.00-	122,564-		33,308-	155,872-	0.00	155,872-
03487 002	1.00	133,020		34,639	167,659	0.00	167,659
03500 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03500 002	1.00	133,020		37,579	170,599	0.00	170,599
03504 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03504 002	1.00	133,020		37,579	170,599	0.00	170,599
03508 001	1.00-	122,564-		32,560-	155,124-	0.00	155,124-
03508 002	1.00	133,020		34,084	167,104	0.00	167,104
03516 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03516 002	1.00	133,020		37,579	170,599	0.00	170,599
03522 001	1.00-	122,564-		29,565-	152,129-	0.00	152,129-
03522 002	1.00	133,020		31,089	164,109	0.00	164,109
03525 001	1.00-	122,564-		30,027-	152,591-	0.00	152,591-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

MANAGEMENT SRVCS, DEPT OF										72000000
ADMIN HEARINGS										72970000
PRG: WORKER COMP/JUDGES										72970200
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE										5006A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

03525 002	1.00	133,020	31,590	164,610	0.00	164,610
03533 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03533 002	1.00	133,020	37,579	170,599	0.00	170,599
03539 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03539 002	1.00	133,020	37,579	170,599	0.00	170,599
03540 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03540 002	1.00	133,020	37,579	170,599	0.00	170,599
03544 001	1.00-	122,564-	29,565-	152,129-	0.00	152,129-
03544 002	1.00	133,020	31,089	164,109	0.00	164,109
03554 001	1.00-	122,564-	30,027-	152,591-	0.00	152,591-
03554 002	1.00	133,020	31,590	164,610	0.00	164,610
03560 001	1.00-	122,564-	35,554-	158,118-	0.00	158,118-
03560 002	1.00	133,020	37,078	170,098	0.00	170,098
03562 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03562 002	1.00	133,020	37,579	170,599	0.00	170,599
03566 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03566 002	1.00	133,020	37,579	170,599	0.00	170,599
03577 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03577 002	1.00	133,020	37,579	170,599	0.00	170,599
03583 001	1.00-	122,564-	29,255-	151,819-	0.00	151,819-
03583 002	1.00	133,020	30,752	163,772	0.00	163,772
03586 001	1.00-	122,564-	35,554-	158,118-	0.00	158,118-
03586 002	1.00	133,020	37,078	170,098	0.00	170,098
03591 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03591 002	1.00	133,020	37,579	170,599	0.00	170,599
03597 001	1.00-	122,564-	31,409-	153,973-	0.00	153,973-
03597 002	1.00	133,020	32,972	165,992	0.00	165,992

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS					5000000
ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE					5006A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9681	DEPUTY CHIEF JUDGE OF COMPENSATION CLAIM					
03413 001	1.00-	123,922-	36,220-	160,142-	0.00	160,142-
03413 002	1.00	134,020	37,728	171,748	0.00	171,748
TOTALS FOR ISSUE BY FUND						
2510	OPERATING TRUST FUND					395,721
0.00	344,690		51,031	395,721		395,721

\*\*\*\*\*

SALARY ENHANCEMENTS TO RECRUIT AND  
 RETAIN STAFF  
 SALARIES AND BENEFITS

5006A30  
 010000

OPERATING TRUST FUND -STATE 249,064 249,064- 2510 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Judges of Compensation Claims (OJCC) currently has 32 career service executive secretary, 32 selected exempt deputy clerk and 30 career service administrative secretary positions in the district offices. These positions serve as assistants to the judges of compensation claims who are appointed officials, and therefore their job duties



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

require a high level of responsibility and confidentiality. The OJCC loses many of these excellent support staff to county and circuit courts, law firms and municipalities that offer better compensation for similar positions. Since July, 2006, the turnover rate for these positions in the OJCC district offices has been 40%. The U.S. Department of Labor, Bureau of Employment Statistics' most recent data reflects an average turnover rate of 16.7% for government jobs.

The minimum annual salary for State of Florida deputy clerks and executive secretaries is \$25,479, and \$26,749 in designated south Florida counties. The county and circuit courts compensate their judicial assistants based on region. These minimum annual salaries range from \$29,320 to \$32,820 for county courts and \$30,540 to \$34,040 for circuit courts.

While it is impractical to increase the state employees' pay to match that of the county and circuit courts, a moderate increase in the base pay for these support positions would help the OJCC recruit and retain quality employees which will in turn improve the productivity and quality of the service provided by the OJCC. It is therefore requested that these support staff positions in the district offices receive an increase to their base pay amounts of 5% for administrative secretaries, 10% for executive secretaries, and 10% for deputy clerks.

The total cost of this issue is \$249,064 as calculated below. The base rates and additives used in the calculation correspond to the base rates and additives for currently authorized (segment 1) positions. This issue impacts the "Adjudicate and Hear Workers' Compensation Disputes" Activity #ACT0511, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan

Amended 2009-10 Narrative after February 25, 2009

This issue has been deleted.

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS					5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF					5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY

03429 001	1.00-	22,454-		15,303-	37,757-	0.00	37,757-
03429 002	1.00	23,576		15,499	39,075	0.00	39,075
03438 001	1.00-	22,454-	1,270-	4,152-	27,876-	0.00	27,876-
03438 002	1.00	23,576	1,270	4,348	29,194	0.00	29,194
03441 001	1.00-	22,454-	1,270-	15,525-	39,249-	0.00	39,249-
03441 002	1.00	23,576	1,270	15,721	40,567	0.00	40,567
03446 001	1.00-	22,454-	1,270-	12,531-	36,255-	0.00	36,255-
03446 002	1.00	23,576	1,270	12,727	37,573	0.00	37,573
03450 001	1.00-	22,454-		3,930-	26,384-	0.00	26,384-
03450 002	1.00	23,576		4,126	27,702	0.00	27,702
03457 001	1.00-	23,030-		15,453-	38,483-	0.00	38,483-
03457 002	1.00	24,181		15,658	39,839	0.00	39,839
03460 001	1.00-	22,454-		9,363-	31,817-	0.00	31,817-
03460 002	1.00	23,576		9,561	33,137	0.00	33,137
03466 001	1.00-	22,454-		12,309-	34,763-	0.00	34,763-
03466 002	1.00	23,576		12,505	36,081	0.00	36,081
03478 001	1.00-	23,030-	1,270-	9,690-	33,990-	0.00	33,990-
03478 002	1.00	24,181	1,270	9,893	35,344	0.00	35,344
03479 001	1.00-	22,454-	1,270-	15,525-	39,249-	0.00	39,249-
03479 002	1.00	23,576	1,270	15,721	40,567	0.00	40,567
03482 001	1.00-	22,454-	1,270-	9,588-	33,312-	0.00	33,312-
03482 002	1.00	23,576	1,270	9,786	34,632	0.00	34,632
03483 001	1.00-	22,454-	1,270-	15,525-	39,249-	0.00	39,249-
03483 002	1.00	23,576	1,270	15,721	40,567	0.00	40,567
03485 001	1.00-	22,454-	1,270-	9,588-	33,312-	0.00	33,312-
03485 002	1.00	23,576	1,270	9,786	34,632	0.00	34,632

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
03505 001	1.00-	23,727-		9,536-	33,263- 0.00	33,263-
03505 002	1.00	24,913		9,744	34,657 0.00	34,657
03507 001	1.00-	23,304-		15,451-	38,755- 0.00	38,755-
03507 002	1.00	24,469		15,655	40,124 0.00	40,124
03509 001	1.00-	22,454-		15,352-	37,806- 0.00	37,806-
03509 002	1.00	23,576		15,550	39,126 0.00	39,126
03521 001	1.00-	23,517-		4,166-	27,683- 0.00	27,683-
03521 002	1.00	24,693		4,375	29,068 0.00	29,068
03524 001	1.00-	22,454-		15,352-	37,806- 0.00	37,806-
03524 002	1.00	23,576		15,550	39,126 0.00	39,126
03527 001	1.00-	22,454-		3,930-	26,384- 0.00	26,384-
03527 002	1.00	23,576		4,126	27,702 0.00	27,702
03535 001	1.00-	22,454-		15,352-	37,806- 0.00	37,806-
03535 002	1.00	23,576		15,550	39,126 0.00	39,126
03546 001	1.00-	22,674-		15,390-	38,064- 0.00	38,064-
03546 002	1.00	23,808		15,591	39,399 0.00	39,399
03549 001	1.00-	24,543-		15,721-	40,264- 0.00	40,264-
03549 002	1.00	25,770		15,938	41,708 0.00	41,708
03556 001	1.00-	23,357-		15,512-	38,869- 0.00	38,869-
03556 002	1.00	24,525		15,718	40,243 0.00	40,243
03565 001	1.00-	22,454-	1,270-	9,536-	33,260- 0.00	33,260-
03565 002	1.00	23,576	1,270	9,732	34,578 0.00	34,578
03568 001	1.00-	23,030-	1,270-	4,253-	28,553- 0.00	28,553-
03568 002	1.00	24,181	1,270	4,454	29,905 0.00	29,905
03571 001	1.00-	22,674-	1,270-	15,615-	39,559- 0.00	39,559-
03571 002	1.00	23,808	1,270	15,816	40,894 0.00	40,894
03576 001	1.00-	25,268-		10,129-	35,397- 0.00	35,397-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
03576 002	1.00	26,531		10,367	36,898 0.00	36,898
03582 001	1.00-	22,454-		10,745-	33,199- 0.00	33,199-
03582 002	1.00	23,576		10,943	34,519 0.00	34,519
03588 001	1.00-	23,638-		15,560-	39,198- 0.00	39,198-
03588 002	1.00	24,820		15,771	40,591 0.00	40,591
03592 001	1.00-	24,027-		15,630-	39,657- 0.00	39,657-
03592 002	1.00	25,228		15,843	41,071 0.00	41,071
0114 EXECUTIVE SECRETARY						
03428 001	1.00-	26,698-		11,496-	38,194- 0.00	38,194-
03428 002	1.00	29,368		11,970	41,338 0.00	41,338
03434 001	1.00-	25,729-	1,270-	10,167-	37,166- 0.00	37,166-
03434 002	1.00	28,302	1,270	10,623	40,195 0.00	40,195
03437 001	1.00-	26,133-	1,270-	16,228-	43,631- 0.00	43,631-
03437 002	1.00	28,746	1,270	16,691	46,707 0.00	46,707
03440 001	1.00-	28,469-	1,270-	10,653-	40,392- 0.00	40,392-
03440 002	1.00	31,316	1,270	11,158	43,744 0.00	43,744
03449 001	1.00-	25,479-		9,898-	35,377- 0.00	35,377-
03449 002	1.00	28,027		10,350	38,377 0.00	38,377
03456 001	1.00-	25,479-		15,887-	41,366- 0.00	41,366-
03456 002	1.00	28,027		16,339	44,366 0.00	44,366
03459 001	1.00-	27,179-		10,199-	37,378- 0.00	37,378-
03459 002	1.00	29,897		10,681	40,578 0.00	40,578
03468 001	1.00-	29,178-		16,542-	45,720- 0.00	45,720-
03468 002	1.00	32,096		17,059	49,155 0.00	49,155
03477 001	1.00-	25,479-	1,270-	4,681-	31,430- 0.00	31,430-
03477 002	1.00	28,027	1,270	5,127	34,424 0.00	34,424
03480 001	1.00-	25,479-	1,270-	4,681-	31,430- 0.00	31,430-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

MANAGEMENT SRVCS, DEPT OF										72000000
ADMIN HEARINGS										72970000
PRG: WORKER COMP/JUDGES										72970200
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

03480 002	1.00	28,027	1,270	5,127	34,424	0.00	34,424
03481 001	1.00-	25,479-	1,270-	4,681-	31,430-	0.00	31,430-
03481 002	1.00	28,027	1,270	5,127	34,424	0.00	34,424
03488 001	1.00-	26,702-	1,270-	10,340-	38,312-	0.00	38,312-
03488 002	1.00	29,373	1,270	10,813	41,456	0.00	41,456
03499 001	1.00-	26,133-	1,270-	10,239-	37,642-	0.00	37,642-
03499 002	1.00	28,746	1,270	10,702	40,718	0.00	40,718
03501 001	1.00-	29,365-		10,522-	39,887-	0.00	39,887-
03501 002	1.00	32,302		11,037	43,339	0.00	43,339
03502 001	1.00-	26,656-		16,096-	42,752-	0.00	42,752-
03502 002	1.00	29,322		16,568	45,890	0.00	45,890
03506 001	1.00-	30,299-		10,752-	41,051-	0.00	41,051-
03506 002	1.00	33,329		11,289	44,618	0.00	44,618
03517 001	1.00-	26,677-		16,100-	42,777-	0.00	42,777-
03517 002	1.00	29,345		16,572	45,917	0.00	45,917
03530 001	1.00-	26,154-		10,018-	36,172-	0.00	36,172-
03530 002	1.00	28,769		10,482	39,251	0.00	39,251
03532 001	1.00-	25,479-		15,887-	41,366-	0.00	41,366-
03532 002	1.00	28,027		16,339	44,366	0.00	44,366
03534 001	1.00-	28,755-		10,479-	39,234-	0.00	39,234-
03534 002	1.00	31,631		10,989	42,620	0.00	42,620
03541 001	1.00-	25,479-		9,898-	35,377-	0.00	35,377-
03541 002	1.00	28,027		10,350	38,377	0.00	38,377
03545 001	1.00-	26,133-		16,003-	42,136-	0.00	42,136-
03545 002	1.00	28,746		16,466	45,212	0.00	45,212
03552 001	1.00-	27,163-		10,197-	37,360-	0.00	37,360-
03552 002	1.00	29,880		10,678	40,558	0.00	40,558

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	AMOUNT	AGY AMD ANZ FY 2009-10	AMOUNT	AGY AMD REQ FY 2009-10	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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
03555 001	1.00-	33,859-		17,372-	51,231- 0.00	51,231-
03555 002	1.00	37,244		17,972	55,216 0.00	55,216
03567 001	1.00-	26,920-	1,270-	16,368-	44,558- 0.00	44,558-
03567 002	1.00	29,612	1,270	16,844	47,726 0.00	47,726
03570 001	1.00-	25,729-	1,270-	10,108-	37,107- 0.00	37,107-
03570 002	1.00	28,302	1,270	10,559	40,131 0.00	40,131
03574 001	1.00-	27,349-	1,270-	10,454-	39,073- 0.00	39,073-
03574 002	1.00	30,084	1,270	10,939	42,293 0.00	42,293
03575 001	1.00-	27,381-		16,225-	43,606- 0.00	43,606-
03575 002	1.00	30,119		16,709	46,828 0.00	46,828
03585 001	1.00-	27,179-		10,140-	37,319- 0.00	37,319-
03585 002	1.00	29,897		10,616	40,513 0.00	40,513
03587 001	1.00-	32,381-		11,121-	43,502- 0.00	43,502-
03587 002	1.00	35,619		11,694	47,313 0.00	47,313
03593 001	1.00-	29,760-		16,646-	46,406- 0.00	46,406-
03593 002	1.00	32,737		17,173	49,910 0.00	49,910
03800 001	1.00-	27,000-		16,158-	43,158- 0.00	43,158-
03800 002	1.00	29,700		16,635	46,335 0.00	46,335
7686 DEPUTY CLERK - SES						
03432 001	1.00-	27,301-		18,425-	45,726- 0.00	45,726-
03432 002	1.00	30,031		18,914	48,945 0.00	48,945
03435 001	1.00-	25,479-		18,099-	43,578- 0.00	43,578-
03435 002	1.00	28,027		18,556	46,583 0.00	46,583
03443 001	1.00-	28,139-		18,470-	46,609- 0.00	46,609-
03443 002	1.00	30,953		18,963	49,916 0.00	49,916
03448 001	1.00-	25,729-		10,594-	36,323- 0.00	36,323-
03448 002	1.00	28,302		11,056	39,358 0.00	39,358

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

MANAGEMENT SRVCS, DEPT OF										72000000
ADMIN HEARINGS										72970000
PRG: WORKER COMP/JUDGES										72970200
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

03453 001	1.00-	28,212-	18,588-	46,800-	0.00	46,800-
03453 002	1.00	31,033	19,094	50,127	0.00	50,127
03462 001	1.00-	27,461-	10,904-	38,365-	0.00	38,365-
03462 002	1.00	30,208	11,397	41,605	0.00	41,605
03465 001	1.00-	26,779-	18,332-	45,111-	0.00	45,111-
03465 002	1.00	29,457	18,811	48,268	0.00	48,268
03470 001	1.00-	26,779-	18,332-	45,111-	0.00	45,111-
03470 002	1.00	29,457	18,811	48,268	0.00	48,268
03484 001	1.00-	28,186-	18,583-	46,769-	0.00	46,769-
03484 002	1.00	31,004	19,089	50,093	0.00	50,093
03490 001	1.00-	28,975-	18,616-	47,591-	0.00	47,591-
03490 002	1.00	31,873	19,123	50,996	0.00	50,996
03492 001	1.00-	25,479-	18,003-	43,482-	0.00	43,482-
03492 002	1.00	28,027	18,450	46,477	0.00	46,477
03497 001	1.00-	30,507-	19,000-	49,507-	0.00	49,507-
03497 002	1.00	33,558	19,545	53,103	0.00	53,103
03498 001	1.00-	25,729-	18,046-	43,775-	0.00	43,775-
03498 002	1.00	28,302	18,498	46,800	0.00	46,800
03511 001	1.00-	27,333-	18,430-	45,763-	0.00	45,763-
03511 002	1.00	30,066	18,921	48,987	0.00	48,987
03513 001	1.00-	28,321-	18,609-	46,930-	0.00	46,930-
03513 002	1.00	31,153	19,115	50,268	0.00	50,268
03515 001	1.00-	26,825-	18,339-	45,164-	0.00	45,164-
03515 002	1.00	29,508	18,820	48,328	0.00	48,328
03520 001	1.00-	25,479-	10,550-	36,029-	0.00	36,029-
03520 002	1.00	28,027	11,007	39,034	0.00	39,034
03523 001	1.00-	32,444-	19,346-	51,790-	0.00	51,790-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS										5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF										5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

03523 002	1.00	35,688	19,927	55,615	0.00	55,615
03526 001	1.00-	26,825-	10,790-	37,615-	0.00	37,615-
03526 002	1.00	29,508	11,271	40,779	0.00	40,779
03537 001	1.00-	27,159-	18,399-	45,558-	0.00	45,558-
03537 002	1.00	29,875	18,886	48,761	0.00	48,761
03543 001	1.00-	30,505-	19,000-	49,505-	0.00	49,505-
03543 002	1.00	33,556	19,545	53,101	0.00	53,101
03548 001	1.00-	34,569-	19,727-	54,296-	0.00	54,296-
03548 002	1.00	38,026	20,347	58,373	0.00	58,373
03553 001	1.00-	28,901-	18,712-	47,613-	0.00	47,613-
03553 002	1.00	31,792	19,230	51,022	0.00	51,022
03558 001	1.00-	27,642-	18,487-	46,129-	0.00	46,129-
03558 002	1.00	30,406	18,982	49,388	0.00	49,388
03561 001	1.00-	25,729-	18,143-	43,872-	0.00	43,872-
03561 002	1.00	28,302	18,605	46,907	0.00	46,907
03563 001	1.00-	30,437-	18,987-	49,424-	0.00	49,424-
03563 002	1.00	33,481	19,532	53,013	0.00	53,013
03564 001	1.00-	28,139-	18,470-	46,609-	0.00	46,609-
03564 002	1.00	30,953	18,963	49,916	0.00	49,916
03579 001	1.00-	30,011-	11,361-	41,372-	0.00	41,372-
03579 002	1.00	33,012	11,899	44,911	0.00	44,911
03581 001	1.00-	29,648-	18,845-	48,493-	0.00	48,493-
03581 002	1.00	32,613	19,377	51,990	0.00	51,990
03589 001	1.00-	31,097-	19,105-	50,202-	0.00	50,202-
03589 002	1.00	34,207	19,662	53,869	0.00	53,869
03595 001	1.00-	26,825-	18,339-	45,164-	0.00	45,164-
03595 002	1.00	29,508	18,820	48,328	0.00	48,328



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS						5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF						5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03599 001	1.00-	25,479-		18,099-	43,578-	0.00	43,578-
03599 002	1.00	28,027		18,556	46,583	0.00	46,583
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							249,064
	0.00	211,517		37,547	249,064		249,064

\*\*\*\*\*

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	644,785					644,785-	2000

=====

BISC1L01 LAS/PBS SYSTEM  
BUDGET PERIOD: 1999-2010  
STATE OF FLORIDA

SCHEDULE I  
TRUST FUNDS AVAILABLE

AP 03/16/2009 15:25 PAGE: 1  
SCHEDULE I  
TRUST FUNDS AVAILABLE - AUDIT

---

\*\*\* NO DISCREPANCIES EXIST FOR THIS REPORT \*\*\*

COL A12 COL A14  
 AGY FIN REQ AGY AMD REQ  
 FY 2009-10 FY 2009-10

MANAGEMENT SRVCS, DEPT OF 72000000  
 ADMIN HEARINGS 72970000

FUND: OPERATING TRUST FUND 2510

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %			CFDA NO.		
					ST	I/C	LOC	I/C		
01	AGENCY-HEALTH CARE ADM.	001500	NO	0.0	120.65	0.00	0.00		1,217,012	1,217,012
02	AGENCY-PERSONS W/DISAB.	001500	NO	0.0	120.65	0.00	0.00		864,053	864,053
03	AGENCY-WORKFORCE INNOV.	001500	NO	0.0	120.65	0.00	0.00		2,479	2,479
04	AGRICULTURE, DEPT. OF	001500	NO	0.0	120.65	0.00	0.00		94,188	94,188
05	BUS. & PROF. REG. DEPT.	001500	NO	0.0	120.65	0.00	0.00		356,428	356,428
06	CHILD. & FAMILIES, DEPT	001500	NO	0.0	120.65	0.00	0.00		358,411	358,411
07	COMMUNITY AFFAIRS, DEPT	001500	NO	0.0	120.65	0.00	0.00		454,582	454,582
08	CORRECTIONS, DEPT. OF	001500	NO	0.0	120.65	0.00	0.00		49,573	49,573
09	EDUCATION, DEPT. OF	001500	NO	0.0	120.65	0.00	0.00		289,505	289,505
10	ELECTIONS COMMISSION	001500	NO	0.0	120.65	0.00	0.00		21,316	21,316
11	ENVIRONMENTAL PROTECT.	001500	NO	0.0	120.65	0.00	0.00		376,257	376,257
12	ETHICS, COMMISSION ON	001500	NO	0.0	120.65	0.00	0.00		50,564	50,564
13	FINANCIAL SVCS., DEPT.	001500	NO	0.0	120.65	0.00	0.00		486,804	486,804
14	FISH & WILDLF. CONS. CM	001500	NO	0.0	120.65	0.00	0.00		28,752	28,752
15	GOVERNOR, EXEC. OFFICE	001500	NO	0.0	120.65	0.00	0.00		23,795	23,795
16	HEALTH, DEPARTMENT OF	001500	NO	0.0	120.65	0.00	0.00		328,172	328,172
17	HIGHWAY SAFETY & MOTOR	001500	NO	0.0	120.65	0.00	0.00		140,787	140,787
18	JUVENILE JUSTICE, DEPT.	001500	NO	0.0	120.65	0.00	0.00		32,222	32,222
19	LAW ENFORCEMENT, DEPT.	001500	NO	0.0	120.65	0.00	0.00		76,838	76,838
20	MANAGEMENT SVCS.-SEC./A	001500	NO	0.0	120.65	0.00	0.00		31,232	31,232
21	MANAGEMENT SVCS.-INSURA	001500	NO	0.0	120.65	0.00	0.00		19,333	19,333
22	MANAGEMENT SVCS.-RETIRE	001500	NO	0.0	120.65	0.00	0.00		46,598	46,598
23	MANAGEMENT SVCS.-HRC	001500	NO	0.0	120.65	0.00	0.00		705,420	705,420
24	MILITARY AFFAIRS, DEPT.	001500	NO	0.0	120.65	0.00	0.00		3,470	3,470
25	REVENUE, DEPT. OF	001500	NO	0.0	120.65	0.00	0.00		1,669,610	1,669,610
26	STATE, DEPARTMENT OF	001500	NO	0.0	120.65	0.00	0.00		2,479	2,479
27	TRANSPORTATION, DEPT.OF	001500	NO	0.0	120.65	0.00	0.00		114,513	114,513
29	DEP-APP FEE CH.403 CASE	001500	NO	0.0	403.00	0.00	0.00		71,155	71,155
30	DFS-JUDGES OF COMP.CLMS	001500	NO	0.0	440.45	0.00	0.00		19,707,637	19,062,852
31	SALE OF GOODS/SVCS-STAT	001903	NO	0.0	120.65	0.00	0.00		49,909	49,909
32	SALE OF SVCS-OUTSD-DOAH	001905	YES	7.3	120.65	0.00	0.00		413,433	413,433
36	REIMBURSEMENTS-DOAH	001801	NO	0.0	120.65	0.00	0.00		10,575	10,575
37	REIMBURSEMENTS-JCCS	001801	NO	0.0	440.50	0.00	0.00		4,386	4,386
38	INTEREST-INVESTS.-DOAH	000502	NO	7.3	120.65	0.00	0.00		90,504	90,504
39	INTEREST-INVESTS.-JCCS	000502	NO	7.3	440.50	0.00	0.00		212,986	212,986

TOTAL TO LINE B IN SECTION IV

28,404,978 27,760,193  
 =====

COL A12 COL A14  
 AGY FIN REQ AGY AMD REQ  
 FY 2009-10 FY 2009-10

MANAGEMENT SRVCS, DEPT OF 72000000  
 ADMIN HEARINGS 72970000

FUND: OPERATING TRUST FUND 2510

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.		
01 RESERVE FOR EMPLOYEE COMPENSATION-DOAH	995000			72,047	72,047
02 RESERVE FOR EMPLOYEE COMPENSATION-JCCS	995000			211,101	211,101
03 SERVICE CHARGES TO GENERAL REVENUE-DOAH	880000			52,335	52,335
04 TRANSFER TO DMS/TELECOM. SVCS-DOAH	810000	72000000		100,000	100,000
05 RESERVE FOR SALARY & BENEFIT LAPSE-DOAH	899000			46,647	46,647
06 RESERVE FOR SALARY & BENEFIT LAPSE-JCCS	899000			334,464	334,464
07 TRANSFER FROM JCCS-GEN.MGMT./ADMIN.SVCS.	810000			576,215-	576,215-
08 TRANSFER TO DOAH-GEN.MGMT./ADMIN.SVCS.	810000	72970100		576,215	576,215
09 STATE TRUST FUND RESERVE-JCCS	999000			938,169	938,169

TOTAL TO LINE E IN SECTION IV

1,754,763 1,754,763

SECTION III: ADJUSTMENTS

OBJECT  
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	4,455,936	4,567,749
ADD: REVENUES (FROM SECTION I)	(B)	28,404,978	27,760,193
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	32,860,914	32,327,942
LESS: OPERATING EXPENDITURES	(D)	28,008,499	27,243,149
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,754,763	1,754,763
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,097,652	3,330,030
NET ADJUSTMENTS (FROM SECTION III)	(H)		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,097,652	3,330,030