#### State of Florida Division of Administrative Hearings

Rick Scott Governor

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

Claudia Lladó Clerk of the Division



**David M. Maloney** Deputy Chief Administrative Law Judge

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

#### LEGISLATIVE BUDGET REQUEST

October 15, 2012

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

Terry Rhodes, 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 2013-14 Fiscal Year.

Sincerely,

Robert S. Cohen Director and Chief Judge

/cjw

#### TEMPORARY SPECIAL DUTY – GENERAL PAY ADDITIVES IMPLEMENTATION PLAN FOR FISCAL YEAR 2013-2014

The Division of Administrative Hearings has never and has no plans to implement temporary special duty pay additives.

## DEPARTMENT LEVEL EXHIBITS AND SCHEDULES

	-Strategic IT Service:	Network Service						
	Dept/Agency: Division of Administrative Hearings Prepared by: Cindy Wingler Phone: (850) 488-9675 ext. 112 Phone: Phone: Phone: 112 Phone: Phone:							
Se	ervice Provisi	ioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)		
	rsonnel			1.00		\$85,524		
A-1.1 St	tate FTE		1	1.00		\$85,524		
	PS FTE			0.00		\$0		
A-3.1 Co	ontractor Positi	ons (Staff Augmentation)		0.00		\$0		
B. Har	rdware					\$62,500		
B-1 Se	ervers		2	23	0	\$0		
		ance & Support	2	23	18	\$18,500		
		s & Hardware (e.g., routers, switches, hubs, cabling, etc.)	3	60	12	\$44,000		
		for file and print (indicate GB of storage) for file and print (indicate GB of storage)	6839 32768	0	-	<u>\$0</u> \$0		
		Assets (Please specify in Footnote Section below)	52700	0		\$0 \$0		
C. Sof			4			\$4,000		
D. Ext	ternal Service I	Provider(s)				\$188,403		
D-1 <b>M</b>	lyFloridaNet		5			\$188,403		
D-2 0	ther (Please spe	cify in Footnote Section below)				\$0		
E. Oth	ner (Please desc	ribe in Footnotes Section below)	6			\$1,500		
F. Tot	tal for IT Serv	vice				\$341,927		
G. Plea	ase identify t	he number of users of the Network Service				242		
H. Hov	w many locatio	ons currently host IT assets and resources used to pro	vide LAN se	rvices?		18		
l. How	v many locati	ons currently use WAN services?				18		
J. F	ootnotes - /	Please indicate a footnote for each corresponding row above. N	laximum foo	note lengtl	h is 1024 c	haracters.		
1 Th	he cumulative perc	entage of time expended by 6 FTE on this service, rounded to the nea	rest .25. AD =	\$22,796; W	C = \$62,728	(Sal)		
	here are 18 servers	s on maintenance. AD = \$3,500; WC = \$15,000 (Cont)						
3 En	nterasys, firewall, e	equipment maintenance, hubs, switches, cables and installation. AD =	\$14,100; WC =	\$29,900 (I	Exp, OCO, C	ont)		
4 En	nterasys software r	enewals. AD = \$2,000; WC = \$2,000 (Exp)						
5 <mark>IT</mark>	communications a	and equipment provided by DMS. AD = \$58,882; WC = \$129,521 (Exp)						
6 <mark>Su</mark>	upplies - backup ta	pes. AD = \$500; WC = \$1,000 (Exp)						
7								
8								
9								
10								
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A2       OPS FTE       0.00       0.00         A3       Contractor Positions (Staff Augmentation)       0.00       \$00         B. Hardware       0.00       \$00         B. Ververs       2       1       0       \$00         B. Ververs       2       1       0       \$00         B. Ververs       2       1       0       \$00         B. Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$00         B. Marchive Storage (indicate CB of storage)       \$22       0       \$00         B. Archive Storage (indicate CB of storage)       \$530       0       \$00         B. Katernal Service Provider(S)       5530       0       \$00         D. External Service Provider External Service Center       \$00       \$00       \$00         D. Southwood Shared Resource Center       \$00       \$00       \$00       \$00         D. Stothwood Shared Resource Center       \$00       \$00       \$00       \$00         D. Other Plata Center External Service Provider (specily in Footnotes below)       \$00       \$00       \$00         D. Total for IT Service       \$10,317       \$00       \$00       \$00       \$00       \$00         Please provide the	Non-Strategic IT E-Mail, Messaging, and Calenda	aring	Serv	ice	
Service Provisioning Assets & Resources (Cost Elements)         Number of Provision for Recurring the service for Window of Security (based on Column G4 minus G65) 14         Number of Provisitions (Staff Augmentation G4 minus G65) 14           A. Personnel         0.22         0.23         \$10,317           A. State FTE         1         0.25         \$10,317           A. Opting Constraints (Staff Augmentation)         0.000         \$10,000         \$10,317           A. Contractor Positions (Staff Augmentation)         0.000         \$10,000         \$10,317           B. Hardware         0         0         \$00         \$0           Servers         2         1         0         \$00         \$0           Servers Maintenance & Support         0         0         0         \$0         \$0           Servers Maintenance & Support         0         0         \$0         \$0         \$0           Servers Maintenance & Support         0         0         \$0         \$0         \$0           Mireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)         0         0         \$0         \$0           Morthwood Shared Resource Center         \$0         \$0         \$0         \$0         \$0           Southwood Shared Resource Center         \$0         \$0 <th>Prepared by: Cindy Wingler</th> <th>urces ned to this ice in FY</th> <th></th>	Prepared by: Cindy Wingler	urces ned to this ice in FY			
A-1       State FTE       1       0.25       \$10,317         A-2       OPS FTE       0.00       \$0         A-3       Contractor Positions (Staff Augmentation)       0.00       \$0         B-1       Server Maintenance & Support       \$2       1       0       \$0         B-2       Server Maintenance & Support       0       0       \$0       \$0         B-2       Server Maintenance & Support       0       0       \$0       \$0         B-3       Server Maintenance & Support       0       0       \$0       \$0         B-3       Server Maintenance & Support       \$2       1       0       \$0       \$0         B-4       Online Storage (indicate CB of storage)       \$22       0       \$0       \$0       \$0         B-4       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0       \$0         C. Software       \$0       \$0       \$0       \$0       \$0       \$0         D-4       Other Data Center       \$0       \$0       \$0       \$0       \$0         D-4       Other Data Center External Service Center       \$0       \$0       \$0       \$0         D-4       Other Da	Service Provisioning Assets & Resources (Cost Elements)		used for	w/ costs in FY 2013-	Allocation of Recurring Base Budget (based on Column G64
A2       OPS FTE       0.00       \$00         A3       Contractor Positions (Staff Augmentation)       0.00       \$00         B. Hardware       0       0.00       \$00         B. Hardware       2       1       0       \$00         B. Servers       2       1       0       \$00         B-3       Servers       2       1       0       \$00         B-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$00         B-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$00         B-4       Online Storage (indicate CB of storage)       \$22       0       \$00       \$00         B-4       Online Storage (indicate CB of storage)       \$530       0       \$00       \$00         B-5       Archive Storage (indicate CB of storage)       \$530       0       \$00       \$00         C Software       50       5530       0       \$00       \$00       \$00         D-8       Southwood Shared Resource Center       \$00       \$00       \$00       \$00         D-9       Southwood Shared Resource Center       \$00       \$00       \$00       \$00	A. Personnel		0.25		\$10,317
A2       OPS FTE       0.00       \$00         A3       Contractor Positions (Staff Augmentation)       0.00       \$00         B. Hardware       0       0.00       \$00         B. Hardware       2       1       0       \$00         B. Servers       2       1       0       \$00         B-3       Servers       2       1       0       \$00         B-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$00         B-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$00         B-4       Online Storage (indicate CB of storage)       \$22       0       \$00       \$00         B-4       Online Storage (indicate CB of storage)       \$530       0       \$00       \$00         B-5       Archive Storage (indicate CB of storage)       \$530       0       \$00       \$00         C Software       50       5530       0       \$00       \$00       \$00         D-8       Southwood Shared Resource Center       \$00       \$00       \$00       \$00         D-9       Southwood Shared Resource Center       \$00       \$00       \$00       \$00	A-1 State FTE	1	0.25		\$10.317
8. Hardware       2       1       0       30         8.1 Servers       2       1       0       0       50         8.2 Server Maintenance & Support       0       0       0       50         8.4 Online Storage (indicate CB of storage)       22       0       0       50         8.4 Archive Storage (indicate CB of storage)       22       0       50       50         8.4 Archive Storage (indicate CB of storage)       5530       0       50       50         8.5 Other Hardware Assets (Please specify in Footnote Section below)       50       50       50       50         C. Software       50       50       50       50       50       50         9.1 Southwood Shared Resource Center       50       50       50       50       50         9.2 Northwood Shared Resource Center       50       50       50       50       50       50         9.4 Other (Please describe in Footnotes Section below)       50			0.00		
8-1       Servers       2       1       0       \$\$0         8-2       Server Maintenance & Support       0       0       \$\$0         8-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$\$0         8-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       22       0       \$\$0         8-4       Online Storage (indicate CB of storage)       \$\$20       \$\$0       \$\$0         8-5       Archive Storage (indicate CB of storage)       \$\$530       0       \$\$0         8-6       Ohter Hardware Assets (Please specify in Footnote Section below)       \$\$0       \$\$0         C       Software       \$\$0       \$\$0       \$\$0         D       External Service Provider(s)       \$\$0       \$\$0       \$\$0         0-1       Southwood Shared Resource Center       \$\$0       \$\$0       \$\$0         0-2       Northwood Shared Resource Center       \$\$0       \$\$0       \$\$0         0-4       Other Data Center External Service Provider (specify in Footnotes below)       \$\$0       \$\$0         F. Otal for IT Service       \$\$10,317       \$\$0       \$\$0         F. Otal for IT Service       \$\$10,317       \$\$10,217       \$\$10	A-3 Contractor Positions (Staff Augmentation)		0.00		\$0
82       Server Maintenance & Support       0       0       0       \$0         83       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       0       \$0         84       Online Storage (indicate CB of storage)       \$22       0       \$0       \$0         85       Archive Storage (indicate CB of storage)       \$530       0       \$0       \$0         85       Archive Storage (indicate CB of storage)       \$530       0       \$0       \$0         86       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0         86       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0         90       External Service Provider(s)       \$0       \$0       \$0       \$0         91       Southwood Shared Resource Center       \$0       \$0       \$0       \$0         92       Northwood Shared Resource Center       \$0       \$0       \$0       \$0       \$0         92       Northwood Shared Resource Section below)       \$0       \$0       \$0       \$0       \$0         94       Other Data Center External Service Provider (specify in Footnotes below)       \$0       \$0       \$0      <	B. Hardware				\$0
82       Server Maintenance & Support       0       0       0       \$0         83       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       0       \$0         84       Online Storage (indicate CB of storage)       \$22       0       \$0       \$0         85       Archive Storage (indicate CB of storage)       \$530       0       \$0       \$0         85       Archive Storage (indicate CB of storage)       \$530       0       \$0       \$0         86       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0         86       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0         90       External Service Provider(s)       \$0       \$0       \$0       \$0         91       Southwood Shared Resource Center       \$0       \$0       \$0       \$0         92       Northwood Shared Resource Center       \$0       \$0       \$0       \$0       \$0         92       Northwood Shared Resource Section below)       \$0       \$0       \$0       \$0       \$0         94       Other Data Center External Service Provider (specify in Footnotes below)       \$0       \$0       \$0      <	B-1 Servers	2	1	0	08
8-3       Wireless Communication Devices (e.g., Blackberries, iPhones, PDAs, etc.)       0       0       \$0         8-4       Online Storage (indicate CB of storage)       \$22       0       \$0         8-4       Chine Storage (indicate CB of storage)       \$530       0       \$0         8-5       Archive Storage (indicate CB of storage)       \$530       0       \$0         8-6       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0         8-6       Other Hardware Assets (Please specify in Footnote Section below)       \$0       \$0       \$0         9       External Service Provider(s)       \$0       \$0       \$0       \$0         9       Northwood Shared Resource Center       \$0       \$0       \$0       \$0         9       Northwost Regional Data Center       \$0       \$0       \$0       \$0         9       Other Data Center External Service Provider (specify in Footnotes below)       \$0       \$0       \$0         10       Other Other Section below)       \$0       \$0       \$0       \$0         10       Other Data Center External Service Provider (specify in Footnotes below)       \$0       \$0       \$0         10       Other Please provide the number of user mailboxes.		_		-	
8-4       Online Storage (indicate GB of storage)       22       0       \$0         8-5       Archive Storage (indicate GB of storage)       \$530       0       \$00         8-6       Other Hardware Assets (Please specify in Footnote Section below)       \$00       \$00         C       Software       \$00       \$00         D. External Service Provider(s)       \$00       \$00         2-1       Southwood Shared Resource Center       \$00       \$00         2-3       Northwest Regional Data Center       \$00       \$00         2-4       Other Plaase describe in Footnotes Section below)       \$00       \$00         2-5       Northwest Regional Data Center       \$00       \$00         2-6       Other Other Data Center External Service Provider (specify in Footnoles below)       \$00       \$00         2-6       Other (Please describe in Footnotes Section below)       \$00       \$00         2-7       Total for IT Service       \$10,317       \$10,317         3-8       Please provide the number of resource mailboxes.       \$10,317       \$10,317         4       1       1       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       1         7			0	0	\$0
846       Other Hardware Assets (Please specify in Footnote Section below)       \$0         C. Software       \$0         D. External Service Provider(s)       \$0         D-1       Southwood Shared Resource Center       \$0         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-5       Cottal for IT Service       \$10,317         G. Please provide the number of user mailboxes.       \$295         H. Please provide the number of resource mailboxes.       \$295         H. Please provide the number of resource mailboxes.       \$10,317         G. Please provide the number of sech corresponding row above. Maximum footnote length is 1024 characters.       \$16         I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       \$16         2       Anew server was purchased in FY 12-13 and will be under maintenance for five years.       \$10,317         3       4       \$16         5       \$17       \$10,317         4       \$16       \$10,317         5       \$10,317       \$30         6       \$10       \$10		22	0		\$0
C. Software       \$0         D. External Service Provider(s)       \$0         D-1       Southwood Shared Resource Center       \$0         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         D-4       Other Data Center External Service Provider (specify in Footnotes below)       \$0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       \$0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       \$0         E. Other (Please describe in Footnotes Section below)       \$0       \$0         F. Total for IT Service       \$10,317         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.       17         The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       4         4	B-5 Archive Storage (indicate GB of storage)	5530	0		\$0
D. External Service Provider(s)       \$0         D-1       Southwood Shared Resource Center       \$0         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         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       \$10,317         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.       16         2       A new server was purchased in FY 12-13 and will be under maintenance for five years.       317         3       4	B-6 <b>Other Hardware Assets</b> (Please specify in Footnote Section below)				\$0
D-1       Southwood Shared Resource Center       \$0         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       \$10,317         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.       16         I.       Footnotes - Please of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       2         A new server was purchased in FY 12-13 and will be under maintenance for five years.       3       3         I       Intercommentation of the server was purchased in FY 12-13 and will be under maintenance for five years.       3         I       Intercommentation of the server was purchased in FY 12-13 and will be under maintenance for five years.       3         I       Intercommentation of the server was purchased in FY 12-13 and will be under maintenance for five years.       3         I       Interecommentatin the server was purchased in FY 12-13 and	C. Software				\$0
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       \$10,317         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.       16         1       The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       4         2       A new server was purchased in FY 12-13 and will be under maintenance for five years.       4         3       4       4       4         5       5       5       5         6       7       7       7         8       8       8	D. External Service Provider(s)				\$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       \$10,317         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.       \$16         I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       \$16         I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       \$17         The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       \$2         A new server was purchased in FY 12-13 and will be under maintenance for five years.       \$2         3       \$2       \$2         4       \$2       \$2         5       \$2       \$2         6       \$2       \$2         7       \$2       \$2         8       \$2       \$2	D-1 Southwood Shared Resource Center				\$0
0-4       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       \$110,317         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.       16         I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       16         I The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       4         2       A new server was purchased in FY 12-13 and will be under maintenance for five years.       5         3       5       5         6       7       5         7       7       7         8       9       5	D-2 Northwood Shared Resource Center				
E. Other (Please describe in Footnotes Section below)       \$0         F. Total for IT Service       \$10,317         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.       16         I. Footnotes - Please of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       2         A new server was purchased in FY 12-13 and will be under maintenance for five years.       3         J       4       5         G       7         B       9					
F. Total for IT Service       \$10,317         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.       16         1       The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       2         2       A new server was purchased in FY 12-13 and will be under maintenance for five years.       3         3       4	D-4 Other Data Center External Service Provider (specify in Footnotes below)				\$0
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.       16         7       The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal)       2         8       4       4       4         9       4       4       4         10       5       5       5         11       6       5       5         12       7       6       6         13       7       6       6         14       7       7       7         15       7       7       7         16       16       16       16         17       16       16       16         18       17       16       10       16         19       18       16       16       16         19       19       19       19       10       10         19       10       10       10       10       10       10       10         19 <td< td=""><td>E. Other (Please describe in Footnotes Section below)</td><td></td><td></td><td></td><td>\$0</td></td<>	E. Other (Please describe in Footnotes Section below)				\$0
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 = \$10,317 (Sal)         2       A new server was purchased in FY 12-13 and will be under maintenance for five years.         3	F. Total for IT Service		-		\$10,317
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 = \$10,317 (Sal)         2       A new server was purchased in FY 12-13 and will be under maintenance for five years.         3	G. Please provide the number of user mailboxes.				295
The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) A new server was purchased in FY 12-13 and will be under maintenance for five years. A new server was purchased in FY 12-13 and will be under maintenance for five years. For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended to the nearest .25. AD = \$10,317 (Sal) For the cumulative percentage of time expended to the neares	H. Please provide the number of resource mailboxes.				16
<ul> <li>A new server was purchased in FY 12-13 and will be under maintenance for five years.</li> <li>A</li> <li>A</li></ul>	I. Footnotes - Please indicate a footnote for each corresponding row above. Ma	ximum foo	otnote leng	th is 1024	characters.
<ul> <li>A new server was purchased in FY 12-13 and will be under maintenance for five years.</li> <li>A</li> <li>A</li></ul>	<sup>7</sup> The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest	t.25. AD =	\$10,317 (9	Sal)	
3     -       4       5       6       7       8					
4         5         6         7         8					
5         6         7         8					
7 8					
8	6				
	7				
9	8				
	9				

Non-Strategic IT Desktop Computing Service				
Agency: Division of Administrative Hearings Prepared by: Cindy Wingler Phone: (850) 488-9675 ext. 112		Reso Apportion IT Servi	ssets & urces ned to this ice in FY 3-14	
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		2.75		\$153,635
A-1 State FTE		2.75		\$153,635
A-2 OPS FTE		0.00		\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware		584	90	\$67,050
B-1 Servers		0	0	\$0
B-2 Server Maintenance & Support		0	0	\$0
B-3.1 Desktop Computers	2	347	60	\$43,800
<ul> <li>B-3.2 Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer)</li> <li>B-3.3 Other Hardware Assets (Please specify in Footnote Section below)</li> </ul>	3	96	30 0	\$23,250
C. Software	4 5	141	0	\$0 \$1,600
D. External Service Provider(s)		0	0	\$0
E. Other (Please describe in Footnotes Section below)	6	Ŭ	Ũ	\$4,000
F. Total for IT Service	Ű			\$226,285
G. Please identify the number of users of this service.				242
H. How many locations currently use this service?				18
<ul> <li>H. How many locations currently use this service?</li> <li>I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum</li> </ul>	imum foot	note lengt	h is 1024 c	
I. Footnotes - Please indicate a footnote for each corresponding row above. Max		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maxing 1 The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares		-		haracters.
<ul> <li>Footnotes - Please indicate a footnote for each corresponding row above. Maximum</li> <li>The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares</li> <li>Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)</li> </ul>		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1         The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2         Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)		-		haracters.
<ul> <li>Footnotes - Please indicate a footnote for each corresponding row above. Maximum 1</li> <li>The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares</li> <li>Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)</li> <li>Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)</li> </ul>		-		haracters.
<ul> <li>Footnotes - Please indicate a footnote for each corresponding row above. Maximum</li> <li>The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares</li> <li>Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)</li> <li>Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)</li> <li>Printers</li> </ul>		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)         7		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)         7       8		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maxing         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)         7       8         9       9		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)         7       8         9       10         11       12		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)         7       8         9       10         11       12         13       13		-		haracters.
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum         1       The cumulative percentage of time expended by 4 FTE on this service, rounded to the neares         2       Replace 1/4 of desktop computers. AD = \$11,680; WC = \$32,120. (Exp)         3       Replace 1/3 of mobile computers. AD = \$11,625; WC = \$11,625 (Exp)         4       Printers         5       E-Form software. AD = \$800; WC = \$800. (Exp)         6       IT supplies. AD = \$1,500; WC = \$2,500 (Exp)         7       8         9       10         11       12		-		haracters.

Non-Strategic IT Service: Helpdesk Service							
Agency: Division of Administrative Hearings Prepared by: Cindy Wingler Phone: (850) 488-9675 ext. 112		# of A Reso Apportion IT Service 1					
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)			
A. Personnel		0.25		\$17,200			
A-1 State FTE	1	0.25		\$17,200			
A-2 OPS FTE A-3 Contractor Positions (Staff Augmentation)		0.00		\$0 \$0			
B. Hardware		0	0	\$0			
B-1 Servers		0	0	\$0			
<ul> <li>B-2 Server Maintenance &amp; Support</li> <li>B-3 Other Hardware Assets (Please specify in Footnote Section below)</li> </ul>		0	0	\$0 \$0			
C. Software	2	Ū	Ū	\$0			
D. External Service Provider(s)		0	0	\$0			
E. Other (Please describe in Footnotes Section below)			-	\$0			
F. Total for IT Service							
G. Please identify the number of users of this service.							
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 charact	ers.						
1 The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest .25. AD = \$9,136; WC = \$8,064 (Sal)							
2 TightVNC Shareware							
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N	on-Strategic IT IT Security/Risk Mitigation Service:	vice					
	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 2013- 14				
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)		
A. F	ersonnel		0.25		\$13,223		
A-1	State FTE	1	0.25		\$13,223		
A-2	OPS FTE		0.00		\$0		
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0		
<b>B.</b> ⊢	lardware		0	0	\$0		
B-1	Servers		0	0	\$0		
B-2	Server Maintenance & Support		0	0	\$0		
B-3	<b>Other Hardware Assets</b> (Please specify in Footnote Section below)		0	0	\$0		
C.S	oftware	2			\$5,300		
D. E	xternal Service Provider(s)	3	1	1	\$2,500		
E. C	other (Please describe in Footnotes Section below)				\$0		
F. 1	otal for IT Service				\$21,023		
G.	Footnotes - Please indicate a footnote for each corresponding row above. Max	kimum foo	tnote lengt	h is 1024	characters.		
1	The cumulative percentage of time expended by 2 FTE on this service, rounded to the nearest	: .25. AD =	\$5,159; WC	= \$8,064 (5	al)		
2	Symantec anti-virus software. AD = \$1,900; WC = \$3,400 (Exp, Cont)						
3	Iron Mountain tape storage. AD = \$2,500 (Cont)						
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No	<i>Service:</i> Agency Financial and Administrative Sy	stems	Suppo	ort Serv	vice			
	Agency:Division of Administrative Hearings# of Assets & ResourcesPrepared by:Cindy WinglerApportioned to this IT Service in FY 2013-14							
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)			
A. P	ersonnel		0.00		\$0			
A-1	State FTE		0.00		\$0			
	OPS FTE		0.00		\$0			
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0			
В. Н	ardware		0	0	\$0			
	Servers		0	0	\$0			
	Server Maintenance & Support		0	0	\$0			
	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0			
<b>C.</b> S	oftware	1			\$600			
D. E	xternal Service Provider(s)		0	0	\$0			
E. O	ther (Please describe in Footnotes Section below)				\$0			
F. T	otal for IT Service				\$600			
G. P	ease identify the number of users of this service.				242			
н. н	ow many locations currently host agency financial/adminstrative s	systems?			1			
Ι.	Footnotes - Please indicate a footnote for each corresponding row above. Max	imum footr	note length	is 1024 ch	aracters.			
1	Project Management Software. AD = \$300; WC = \$300. (Exp)							
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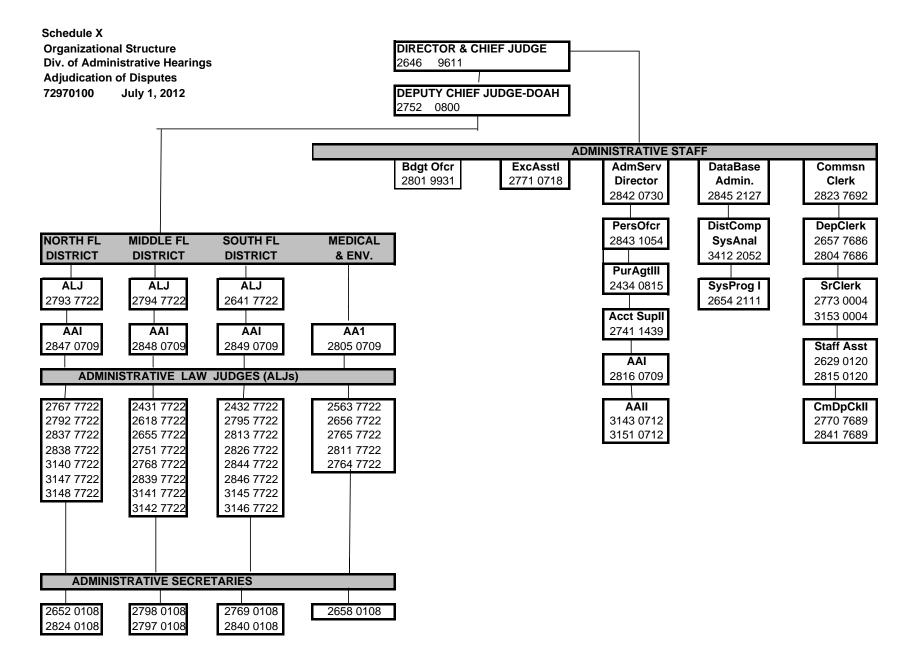
N	Non-Strategic IT Service: IT Administration and Management Service							
	Agency:Division of Administrative Hearings# of Assets & ResourcesPrepared by:Cindy WinglerIT Service in FY 2013- 14Phone:(850) 488-9675 ext. 11214							
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)			
<b>A.</b>	Personnel		0.25		\$30,952			
A-1	State FTE	1	0.25		\$30,952			
A-2	OPS FTE		0.00		\$0			
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0			
	Hardware		0	0	\$0			
B-1 B-2	Servers Server Maintenance & Support		0	0	\$0 \$0			
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0			
<b>C.</b> 9	Software	2			\$600			
<b>D.</b>	External Service Provider(s)		0	0	\$0			
E. (	Other (Please describe in Footnotes Section below)				\$0			
F. '	Total for IT Service				\$31,552			
G. H	low many locations currently host assets and resources used to pre	ovide th	is servic	e?	1			
G.	Footnotes - Please indicate a footnote for each corresponding row above. Max	imum foo	tnote lengt	h is 1024 c	haracters.			
1	The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest	.25. AD =	\$30,952 (Sa	l)				
2	Project Management Software. AD = \$300; WC = \$300. (Exp)							
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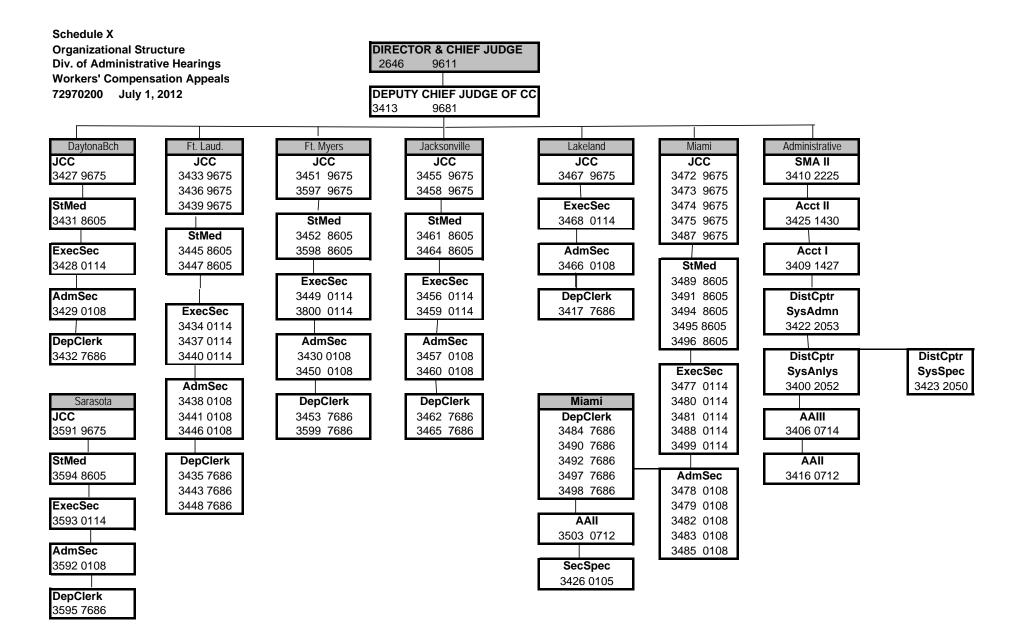
Non-Strategic IT Service: Web/Portal Service				
Dept/Agency: Prepared by: Phone: (850) 488-9675 ext. 112 Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Apportione	& Resources ed to this IT FY 2013-14 Number W/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		0.50		\$36,480
A-1.1 State FTE	1	0.50		\$36,480
A-2.1 OPS FTE		0.00		\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware				\$0
B-1 Servers	2	1	0	\$0
B-2 Server Maintenance & Support		0	0	\$0
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				\$36,480
G. Please identify the number of Internet users of this service.				290,000
H. Please identify the number of intranet users of this service.				242
I. How many locations currently host IT assets and resources used to pro	vide this	service	?	1
J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum fo	otnote leng	nth is 1024 d	characters.	
7 The cumulative percentage of time expended by 1 FTE on this service, rounded to the nearest	25. AD = \$3	6,480 (Sal)		
2 One server is dedicated to web service				
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Service Provisioning Assets & Resources       (Cost Elements)       Number Footnote used for this is evice       Number Without is evice       Number Without is PY 2013-14       Number lase aduget (based on Column G minus GeS)         A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)       0.00       0       0         A.1.1 State FTE       0.00       0.00       0       0         A.2.1 OPS FTE       0.00       0.00       0       0         A.3.1 Contractor Positions (Staff Augmentation)       0.00       0       0       0         B. Hardware       0	Non-Strategic IT Service: Data Center Service				
Service Provisioning Assets & Resources (Cast Dements)       Number is evice	Prepared by: Cindy Wingler		Apportioned	to this IT	
A1.1       State FTE       0.00         A2.1       OPS FTE       0.00         A3.1       Contractor Positions (Staff Augmentation)       0.00         B4 HardWare       0       0         Contractor Positions (Staff Augmentation)       0.00       0         B2       Servers - Mainframe Servers (including single-function logical servers not assigned to another service)       0       0         B4       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B4       Dotate center / Computing Facility Internal Network       0       0       0         B4       Other Hardware (Please specify in Footnotes Section below)       0       0       0         C. Software       0       0       0       0       0         D2       Northwood Shared Resource Center (indicate # of Board votes)       0       0       0         D3       Northwood Shared Resource Center (indicate # of Board votes)       0       0       0       0         D3       Northwood Shared Resource Center (indicate # of Board votes)       0       0       0       0         D4       Other Data Center External Service Provider (specify in Footnotes below)       0       0       0       0       0       0       0 <th>Service Provisioning Assets &amp; Resources (Cost Elements)</th> <th></th> <th>used for this</th> <th>w/costs in FY</th> <th>(based on Column G64</th>	Service Provisioning Assets & Resources (Cost Elements)		used for this	w/costs in FY	(based on Column G64
A2.1       OPS FTE       0.00         A3.1       Contractor Positions (Staff Augmentation)       0.00         B4.1       Non-Mainframe Servers (including single-function logical servers not assigned to another service)       0       0         B4.1       Non-Mainframe Servers (including single-function logical servers not assigned to another service)       0       0         B4.2       Server F Maintenance & Support       0       0       0         B4.3       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B4.4       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B4.4       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B4.5       Data Center / Computing Facility Internal Network       0       0       0         B4.6       Other Hardware (Please specify in Foolnotes Section below)       0       0       0         C. Software       0       0       0       0       0       0         D.5       External Service Provider(s)       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)		0.00		\$0
A.3.1       Contractor Positions (Staff Augmentation)       0.00         B. Hardware       0       0         B.1       Non-Mainframe Servers (including single-function logical servers not assigned to another service)       0       0         B.2       Server Maintenance & Support       0       0       0         B.4       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B.4       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B.4       Online or Archival Storage Systems (indicate GB of storage)       0       0       0         B.4       Online or Archival Storage Systems (indicate # of Board votes)       0       0       0         B.5       Data Center / Computing Facility Internal Network       0       0       0       0         C. Software       0       <	A-1.1 State FTE		0.00		\$0
8. Hardware       0       0         B-1       Non-Mainframe       0       0         B-3       Servers - Mainframe       0       0         B-3       Server Maintenance & Support       0       0         B-4       Online or Archival Storage Systems (indicate GB of storage)       0       0         B-5       Data Center / Computing Facility Internal Network       0       0         B-6       Dotate Center / Computing Facility Internal Network       0       0         B-6       Data Center / Computing Facility Internal Network       0       0         B-7       Software       0       0       0         D.       External Service Provider(s)       0       0       0         D-1       Southwood Shared Resource Center (indicate # of Board votes)       0       0       0         D-2       Northwood Shared Resource Center (indicate # of Board votes)       0       0       0       0         D-3       Northwood Shared Resource Center (indicate # of Board votes)       0       0       0       0         D-4       Other Data Center / Computing Facilities Rent & Insurance       1       \$13,1       513,1       513,1       513,1       513,1       514       614 (please describe in Footnotes Section be	A-2.1 OPS FTE		0.00		\$0
B-1       Non-Mainframe Servers (including single-function logical servers not assigned to another service)       0       0         B-2       Servers - Mainframe       0       0         B-3       Server Maintenance & Support       0       0         B-4       Online or Archival Storage Systems (indicate GB of storage)       0       0         B-5       Data Center / Computing Facility Internal Network       0       0         B-6       Other Hardware (Please specify in Footnotes Section below)       0       0         C. Software       0       0       0         D-1       Southwood Shared Resource Center (indicate # of Board votes)       0       0         D-2       Northwest Regional Data 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       0         E. Plant & Facility       \$13;       \$13;       \$13;         E-1       Data Center/Computing Facilities Rent & Insurance       1       \$13;         E-2       Utilities (e.g., electricity and water)       \$13;       \$13;         E-3       Environmentals (e.g., HVAC, fire control, and physical security)	A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0
B-2       Servers - Mainframe       0       0         B-3       Server Maintenance & Support       0       0         B-4       Online or Archival Storage Systems (indicate GB of storage)       0       0         B-5       Data Center / Computing Facility Internal Network       0       0         B-6       Other Hardware (Please specify in Footnotes Section below)       0       0         C. Software       0       0       0         D. External Service Provider(s)       0       0       0         D-1       Southwood Shared Resource Center (indicate # of Board votes)       0       0       0         D-3       Northwood Shared Resource Center (indicate # of Board votes)       0       0       0       0         D-3       Northwest Regional Data Center (indicate # of Board votes)       0	B. Hardware				\$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       0         B:6       Other Hardware (Please specify in Footnotes Section below)       0       0         C. Software       0       0       0         D:       External Service Provider(s)       0       0         D:1       Southwood Shared Resource Center (indicate # of Board votes)       0       0         D:3       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       0         E.       Plant & Facility       \$13,0       \$13,0         E.       Plant & Facility and water)       \$13,0       \$13,0         E.3       Environmentals (e.g., HVAC, fire control, and physical security)       \$13,0         E.4       Other (please specify in Footnotes Section below)       \$13,3         F. Other (Please describe in Footnotes Section below)       \$13,3         G. Total for IT Service	B-1 Non-Mainframe Servers (including single-function logical servers not assigned to another service)		0	0	\$0
14       Online or Archival Storage Systems (indicate GB of storage)       0         15       Data Center / Computing Facility Internal Network       0         16-0       Other Hardware (Please specify in Footnotes Section below)       0         17       Southwood Shared Resource Center (indicate # of Board votes)       0         18-1       Southwood Shared Resource Center (indicate # of Board votes)       0         19-2       Northwood Shared Resource Center (indicate # of Board votes)       0         10-3       Northwest Regional Data Center (indicate # of Board votes)       0         10-4       Other Data Center External Service Provider (specify in Footnotes below)       0         10-4       Other Data Center External Service Provider (specify in Footnotes below)       0         10-4       Other Data Center External Service Provider (specify in Footnotes below)       0         10-4       Other Data Center/Computing Facilities Rent & Insurance       1         11       Sti3.       Sti3.         12-1       Data Center/Computing Facilities Rent & Insurance       1         13-2       Utilities (e.g., electricity and water)       1         13-3       Environmentals (e.g., HVAC, fire control, and physical security)       1         14       Other (please specify in Footnotes Section below)       1 <tr< td=""><td></td><td></td><td>0</td><td>0</td><td>\$0</td></tr<>			0	0	\$0
B-5       Data Center / Computing Facility Internal Network			0	0	\$0
B46       Other Hardware (Please specify in Footnotes Section below)         C. Software			0		\$0
C. Software       0         D. External Service Provider(s)       0         D-1       Southwood Shared Resource Center (indicate # of Board votes)       0         D-2       Northwood Shared Resource Center (indicate # of Board votes)       0         D-3       Northwood Shared Resource Center (indicate # of Board votes)       0         D-3       Northwest Regional Data Center (indicate # of Board votes)       0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       0         E. Plant & Facility       \$13.3         E. Plant & Facility       \$13.4         E-2       Utilities (e.g., electricity and water)       1         E-3       Environmentals (e.g., HVAC, fire control, and physical security)       1         E-4       Other (please specify in Footnotes Section below)       1         E-3       Environmentals (e.g., HVAC, fire control, and physical security)       1         E-4       Other (please specify in Footnotes Section below)       1         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       1         I. Please provide the number of agency computing facilities.       1         J. Please provide the number of single-server installations.       1         H.       Footnotes			-		\$0
D. External Service Provider(s)       0         D-1       Southwood Shared Resource Center (indicate # of Board votes)       0         D-2       Northwest Regional Data Center (indicate # of Board votes)       0         D-3       Northwest Regional Data Center (indicate # of Board votes)       0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       0         E. Plant & Facility       \$13,0         E. Plant & Facility       \$13,0         E-2       Utilities (e.g., electricity and water)       1         E-3       Environmentals (e.g., fire control, and physical security)       1         E-4       Other (please specify in Footnotes Section below)       0         F-5       Other (please describe in Footnotes Section below)       0         F-6       Other (please provide the number of agency data centers.       1         I. Please provide the number of agency computing facilities.       1       \$13,3         H. Please provide the number of single-server installations.       1       102       1         H       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	B-6 <b>Other Hardware</b> (Please specify in Footnotes Section below)				\$0
D-1       Southwood Shared Resource Center (Indicate # of Board votes)       0         D-2       Northwood Shared Resource Center (Indicate # of Board votes)       0         D-3       Northwest Regional Data Center (Indicate # of Board votes)       0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       0         E.       Plant & Facility       \$13,7         E.1       Data Center/Computing Facilities Rent & Insurance       1         E.2       Utilities (e.g., electricity and water)       \$13,7         E.3       Environmentals (e.g., HVAC, fire control, and physical security)       \$13,7         E.4       Other (please specify in Footnotes Section below)       \$13,7         F. Other (Please describe in Footnotes Section below)       \$13,8         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$13,3         J. Please provide the number of agency computing facilities.       \$13,3         J. Please provide the number of single-server installations.       \$13,4         H.       Footnotes - Please Indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	C. Software				\$0
D-2       Northwood Shared Resource Center (indicate # of Board votes)       0         D-3       Northwest Regional Data Center (indicate # of Board votes)       0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       0         E. Plant & Facility       \$13.3         E. Plant & Facility       \$13.4         E-1       Data Center/Computing Facilities Rent & Insurance       1         E-2       Utilities (e.g., electricity and water)       1         E-3       Environmentals (e.g., HVAC, fire control, and physical security)       1         E-4       Other (please specify in Footnotes Section below)       1         F. Other (please describe in Footnotes Section below)       1       \$13,3         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       1       \$13,3         J. Please provide the number of single-server installations.       \$13,3         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	D. External Service Provider(s)				\$0
D-3       Northwest Regional Data Center (indicate # of Board votes)       0         D-4       Other Data Center External Service Provider (specify in Footnotes below)       \$13,3         E. Plant & Facility       \$13,3         E-1       Data Center/Computing Facilities Rent & Insurance       1         E-2       Utilities (e.g., electricity and water)       \$13,5         E-3       Environmentals (e.g., HVAC, fire control, and physical security)       \$13,5         E-4       Other (please specify in Footnotes Section below)       \$13,5         F-5       Other (please describe in Footnotes Section below)       \$13,3         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$13,3         J. Please provide the number of single-server installations.       \$10,24 characters.         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       \$10,24 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	D-1 Southwood Shared Resource Center (indicate # of Board votes)		0		\$0
D-4       Other Data Center External Service Provider (specify in Footnotes below)       \$13,1         E.       Plant & Facility       \$13,1         E-1       Data Center/Computing Facilities Rent & Insurance       1         E-2       Utilities (e.g., electricity and water)       \$13,1         E-3       Environmentals (e.g., HVAC, fire control, and physical security)       \$13,1         E-4       Other (please specify in Footnotes Section below)       \$13,1         F. Other (Please describe in Footnotes Section below)       \$13,1         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$13,3         I. Please provide the number of agency computing facilities.       \$13,3         J. Please provide the number of single-server installations.       \$13,3         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	D-2 Northwood Shared Resource Center (indicate # of Board votes)		0		\$0
E. Plant & Facility       \$13,3         E1       Data Center/Computing Facilities Rent & Insurance       1         E2       Utilities (e.g., electricity and water)       \$13,3         E3       Environmentals (e.g., HVAC, fire control, and physical security)       \$13,3         E4       Other (please specify in Footnotes Section below)       \$13,3         F. Other (please describe in Footnotes Section below)       \$13,3         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$13,3         J. Please provide the number of agency computing facilities.       \$13,3         J. Please provide the number of single-server installations.       \$13,5         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)			0		\$0
E-1       Data Center/Computing Facilities Rent & Insurance       1       \$13,1         E-2       Utilities (e.g., electricity and water)       1       \$13,1         E-3       Environmentals (e.g., HVAC, fire control, and physical security)       1       1         E-4       Other (please specify in Footnotes Section below)       1       1         F. Other (Please describe in Footnotes Section below)       1       1       1         G. Total for IT Service       \$13,3       \$13,3         H. Please provide the number of agency data centers.       1       1         J. Please provide the number of agency computing facilities.       1       1         J. Please provide the number of single-server installations.       1       1024 characters.         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       1         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	D-4 Other Data Center External Service Provider (specify in Footnotes below)				\$0
E-2       Utilities (e.g., electricity and water)         E-3       Environmentals (e.g., HVAC, fire control, and physical security)         E-4       Other (please specify in Footnotes Section below)         F. Other (Please describe in Footnotes Section below)       \$13,3         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$13,1         J. Please provide the number of agency computing facilities.       \$13,2         J. Please provide the number of single-server installations.       \$13,2         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	E. Plant & Facility				\$13,368
E-2       Utilities (e.g., electricity and water)         E-3       Environmentals (e.g., HVAC, fire control, and physical security)         E-4       Other (please specify in Footnotes Section below)         F. Other (Please describe in Footnotes Section below)       \$13,3         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$13,1         J. Please provide the number of agency computing facilities.       \$13,2         J. Please provide the number of single-server installations.       \$13,2         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         7       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	E-1 Data Center/Computing Facilities Rent & Insurance	1			\$13,368
E-3       Environmentals (e.g., HVAC, fire control, and physical security)       Image: Control of the cont					\$0
F. Other (Please describe in Footnotes Section below)         G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       \$1         I. Please provide the number of agency computing facilities.       \$1         J. Please provide the number of single-server installations.       \$1         H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       \$1         1       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)					\$0
G. Total for IT Service       \$13,3         H. Please provide the number of agency data centers.       1         I. Please provide the number of agency computing facilities.       1         J. Please provide the number of single-server installations.       1         H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.       1         The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	E-4 <b>Other</b> (please specify in Footnotes Section below)				\$0
H. Please provide the number of agency data centers.       Image: Second S	F. Other (Please describe in Footnotes Section below)				\$0
I. Please provide the number of agency computing facilities.         J. Please provide the number of single-server installations.         H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         1         The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	G. Total for IT Service				\$13,368
J. Please provide the number of single-server installations.         H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         1       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	H. Please provide the number of agency data centers.				0
H.       Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.         1       The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	I. Please provide the number of agency computing facilities.				18
7 The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lease locations. AD = \$850; WC = \$12,518. (Exp)	J. Please provide the number of single-server installations.				18
3 4 5 6	<ul> <li>The amount of square footage apportioned for dedicated server rooms, which are all located in full-service lea</li> <li>3</li> <li>4</li> <li>5</li> </ul>				Exp)
7 8 9	7 8				

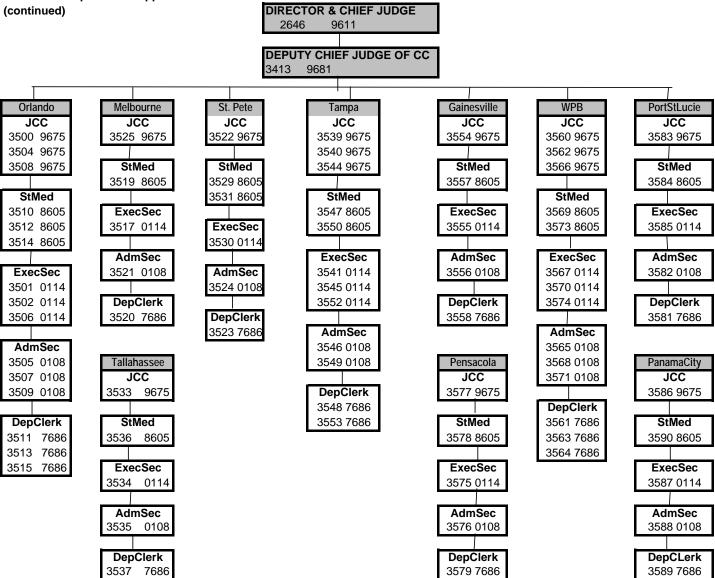
Agency: Division of Administrative Hearings									E-Mail, Messaging, and Calendaring Service	Network Service	Desktop Computing Service	Helpdesk Service	IT Security/Risk Mitigation Service	Agency Financial and Administrative Systems Support Service	IT Administration and Management Service	Web/Portal Service	Data Center Service
Budget Entity	Budget Entity	Program Component	Program Component	Appropriation	Appropriation Category	Fund Code	Fund FSI	Total Cost of Service	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%
Code		Code		Category Code				Total for IT Service	\$10,317	\$341,927	\$226,285	\$17,200	\$21,023	\$600	\$31,552	\$36,480	\$13,368
1 72970100	Adjudication of Disputes	1210000000	Administrative Law	010000		2510	Operating TF 1	\$163,565	\$10,317	\$22,796	\$48,725	\$9,136	\$5,159		\$30,952	\$36,480	
2 3 4				040000 060000	Expenses	2510 2510	Operating TF 1 Operating TF 1	\$90,437 \$1,000		\$61,482 \$1,000	\$25,605		\$1,900	\$300	\$300		\$850
3				100777	Operating Capital Outlay Contracted Services	2510	Operating TF 1	\$19,000		\$16,500			\$2,500				
5				100777	contracted services	2310		\$0		\$10,500			\$2,300				
5 6 72970200	rkers' Compensation Appe	1102000000	Workforce Services	010000	Salaries/Benefits	2510	Operating TF 1	\$183,766		\$62,728	\$104,910	\$8,064	\$8,064				
7         8         9         10         11         12         13         14         15         16         17         18         20         21         22         23         24         25         26         27         28         29         30				040000	Expenses	2510	Operating TF 1	\$196,484		\$132,921	\$47,045		\$3,400	\$300	\$300		\$12,518
8				060000	Operating Capital Outlay	2510	Operating TF 1	\$4,500		\$4,500							
9				100777	Contracted Services	2510	Operating TF 1	\$40,000		\$40,000							
10								\$0									
12								\$0									
13								\$0									
14								\$0									
15								\$0									
16								\$0									
17								\$0									
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19								\$0									
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22								\$0									
23								\$0									
24								\$0									
25								\$0									
26								\$0									
27								\$0									
28								\$0									
30								\$0									
								Sum of IT Cost Elements Across IT Services									
							State FTE (#)		0.25	1.00	2.75	0.25	0.25	0.00	0.25	0.50	0.00
				듣			State FTE (Costs)		\$10,317	\$85,524	\$153,635	\$17,200	\$13,223	\$0	\$30,952	\$36,480	\$0
				ō	Personnel		OPS FTE (#)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				erec	. c. conner		OPS FTE (Cost)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Data as enter e Worksheets			taff Augmentation (# Positions)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				she		Vendo	r/Staff Augmentation (Costs) Hardware	\$0 \$129,550	\$0 \$0	\$0 \$62,500	\$0 \$67,050	02 02	\$0 \$0	50 50	\$0 \$0	02 02	\$0 \$0
				ork:			Software		\$0		\$1,600	\$0 \$0	\$5,300	\$600	\$600	\$0	
				Vc		External Services \$190,90			\$0		\$1,600	\$0	\$2,500	\$000	\$000	\$0 \$0	
				lement   Service		Plant & Facility (Data Center Only) \$13,30		30	\$100,405	<b>\$</b> 0	30	\$2,500	30	30	30	\$13,368	
				erv		i lanc a l	Other		\$0	\$1,500	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
				S E			Budget Total		\$10,317		\$226,285	\$17,200	\$21,023	\$600	\$31,552	\$36,480	\$13,368
				ost			FTE Total		0.25	1.00	2.75	0.25	0.25	0.00	0.25	0.50	0.00
				Ö				Users	311		242	242		242		290,242	
				E				Cost Per User		1412.921488				2.479338843		0.125688219	
				-	-				(cost/all mailboxes)		p Desk Tickets: 1						
											Cost/Ticket: 9	9.55555556					

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:	Divis	ion of	Administrative He	arings				
Contact Person:	Cynth	nia J. V	Wingler	Phone Number:	850-488-9675			
Names of the Case: no case name, list the names of the plaintiand defendant.)	he	N/A						
Court with Jurisdic	tion:	N/A						
Case Number:		N/A						
Summary of the Complaint:		N/A						
Amount of the Clai	m:	N/A						
Specific Statutes or Laws (including GA Challenged:		N/A						
Status of the Case:		N/A						
Who is representing		N/A	Agency Counsel					
record) the state in a lawsuit? Check all		N/A	Office of the Atto	orney General or Di	vision of Risk Management			
apply.	ĺ	N/A	Outside Contract	Counsel				
If the lawsuit is a cl action (whether the class is certified or provide the name of firm or firms representing the plaintiff(s).	not),	N/A						





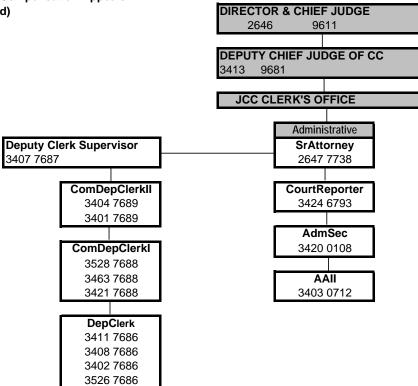
Workers' Compensation Appeals (continued)



# Workers' Compensation Appeals (continued)

3543 7686

ExecSec 3532 0114



ADMINISTRATIVE HEARINGS	FISCAL YEAR 2011-12					
SECTION I: BUDGET	SECTION I: BUDGET OP					
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			25,893,874	OUTLAY		
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) FINAL BUDGET FOR AGENCY			-954,166 24,939,708	(		
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO		
Executive Direction, Administrative Support and Information Technology (2) Conduct Administrative Hearings And Proceedings * Number of cases closed	6,528	1,135.91	7,415,226			
Adjudicate And Hear Workers' Compensation Disputes ' Number of petitions closed	64,295	215.90	13,881,116			
Facilitate Mediation Of Workers' Compensation Disputes * Number of mediations held	16,898	204.83	3,461,264			
TOTAL			24,757,606			
SECTION III: RECONCILIATION TO BUDGET						
PASS THROUGHS TRANSFER - STATE AGENCIES						
AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS						
OTHER						
REVERSIONS			182,104			
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			24,939,710			

#### SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

Some activity unit costs may be overstated due to the allocation of double budgeted items.
 Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
 Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
 Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

NUCSSP03 LAS/PBS SYSTEM SP 10/09/2012 08:44 BUDGET PERIOD: 2003-2014 SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY STATE OF FLORIDA AUDIT REPORT ADMIN HEARINGS \_\_\_\_\_ 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): 24,939,708 TOTAL BUDGET FOR AGENCY (SECTION III): 24,939,710 ------DIFFERENCE: 2-

#### 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 2012 contain revenue or expenditure estimates related to your agency?



 If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2013-2014 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

			FY 2012-2013 Estimate/Request Amour			
			Long Range	Legislative Budget		
	Issue (Revenue or Budget Driver)	R/B*	<b>Financial Outlook</b>	Request		
а						
b						
С						
d						
е						
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.

<sup>\*</sup> R/B = Revenue or Budget Driver

# ADJUDICATION OF DISPUTES PROGRAM EXHIBITS OR SCHEDULES

# ADJUDICATION OF DISPUTES PROGRAM SCHEDULE I SERIES

### SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2013 - 2014 DMS/Division of Administr	ative Hearings	
Trust Fund Title:	<b>Operating Trust Fund</b>		
Budget Entity:	Adjudication of Disputes		
LAS/PBS Fund Number:	2510		
	Balance as of 6/30/2012	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	\$71,754.56 (A)		\$71,754.56
ADD: Other Cash (See Instructions)	<b>\$0.00</b> (B)		\$0.00
ADD: Investments	\$1,704,036.36 (C)		\$1,704,036.36
ADD: Outstanding Accounts Receivable	<b>\$144,224.93</b> (D)	\$0.00	\$144,224.93
ADD:	<b>\$0.00</b> (E)		\$0.00
Total Cash plus Accounts Receivable	<b>\$1,920,015.85</b> (F)	\$0.00	\$1,920,015.85
LESS Allowances for Uncollectibles	<b>\$0.00</b> (G)		\$0.00
LESS Approved "A" Certified Forwards	( <b>\$8,859.46</b> ) (H)		(\$8,859.46)
Approved "B" Certified Forwards	( <b>\$140,110.76</b> ) (H)		(\$140,110.76)
Approved "FCO" Certified Forwards	<b>\$0.00</b> (H)		\$0.00
LESS: Other Accounts Payable (Nonoperating)	( <b>\$11,219.35</b> )(I)		(\$11,219.35)
LESS:	<b>\$0.00</b> (J)		\$0.00
Unreserved Fund Balance, 07/01/12 Notes:	<b>\$1,759,826.28</b> (K)	\$0.00	\$1,759,826.28
*SWFS = Statewide Financial Statemer	nt		
*SWFS = Statewide Financial Statemer ** This amount should agree with Line year and Line A for the following ye	e I, Section IV of the Schedul	e I for the most recent o	completed fiscal

#### **RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC**

Department Title	Budget Period: 2013 - 2014	
_	<del>_</del>	
	2510	
Department Title:       DMS/Division of Administrative Hearings         Trust Fund Title:       Operating Trust Fund         LAS/PBS Fund Number:       2510         BEGINNING TRIAL BALANCE:       Total Fund Balance Per FLAIR Trial Balance, 07/01/12         Total all GLC's 5XXXX for governmental funds;       3,324,236.39         GLC 539XX for proprietary and fiduciary funds       0.00         Subtract Nonspendable Fund Balance (GLC 56XXX)       0.00         Add/Subtract Statewide Financial Statement (SWFS)Adjustments :       0.00         SWFS Adjustment # and Description       0.00         SWFS Adjustment # and Description       0.00         Add/Subtract Other Adjustment(s):       235,240.83)         Approved "B" Carry Forward (Encumbrances) per LAS/PBS       (235,240.83)         Approved "C" Carry Forward Total (FCO) per LAS/PBS       0.00         A/P not C/F-Operating Categories       (4,122.65)         Current Compensated Absences Liability       18,823.79         Closed Operating Payable       0.00         ADJUSTED BEGINNING TRIAL BALANCE:       3,104,838.28         UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)       3,104,838.28		
Total all GL	C's 5XXXX for governmental funds;	<b>3,324,236.39</b> (A)
Subtract Nonsp	pendable Fund Balance (GLC 56XXX)	0.00 (B)
Add/Subtract S	Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adju	stment # and Description	0.00 (C)
SWFS Adju	stment # and Description	0.00 (C)
Add/Subtract (	Other Adjustment(s):	
Approved "H	3" Carry Forward (Encumbrances) per LAS/PBS	(235,240.83) (D)
Approved "C	C" Carry Forward Total (FCO) per LAS/PBS	0.00 (D)
A/P not C/F-	-Operating Categories	(4,122.65) (D)
Current Con	npensated Absences Liability	18,823.79 (D)
Closed Oper	cating Payables	1,141.58 (D)
Closed Non-	Operating Payable	0.00 (D)
ADJUSTED BEGINNING T	<b>'RIAL BALANCE:</b>	<b>3,104,838.28</b> (E)
UNRESERVED FUND BAL	ANCE, SCHEDULE IC (Line I)	<b>3,104,838.28</b> (F)
DIFFERENCE:		<b>0.00</b> (G)*
*SHOULD EQUAL ZERO.		

# WORKERS' COMPENSATION APPEALS PROGRAM

## **EXHIBITS OR SCHEDULES**

# WORKERS' COMPENSATION APPEALS PROGRAM

## **SCHEDULE I SERIES**

### SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2013 - 2014 DMS/Division of Administrative Hearings					
Trust Fund Title:	Operating Trust Fund					
Budget Entity:	Workers' Compensation A	ppeals				
LAS/PBS Fund Number:	2510	· ·				
	Balance as of 6/30/2012	SWFS* Adjustments	Adjusted Balance			
Chief Financial Officer's (CFO) Cash Balance	<b>\$28,782.02</b> (A)		\$28,782.02			
ADD: Other Cash (See Instructions)	<b>\$0.00</b> (B)		\$0.00			
ADD: Investments	\$1,446,007.50 (C)		\$1,446,007.50			
ADD: Outstanding Accounts Receivable	<b>\$8,424.17</b> (D)	\$0.00	\$8,424.17			
ADD:	<b>\$0.00</b> (E)		\$0.00			
Total Cash plus Accounts Receivable	<b>\$1,483,213.69</b> (F)	\$0.00	\$1,483,213.69			
LESS Allowances for Uncollectibles	<b>\$0.00</b> (G)		\$0.00			
LESS Approved "A" Certified Forwards	( <b>\$43,071.62</b> )(H)		(\$43,071.62)			
Approved "B" Certified Forwards	( <b>\$95,130.07</b> ) (H)		(\$95,130.07)			
Approved "FCO" Certified Forwards	<b>\$0.00</b> (H)		\$0.00			
LESS: Other Accounts Payable (Nonoperating)	<b>\$0.00</b> (I)		\$0.00			
LESS:	<b>\$0.00</b> (J)		\$0.00			
Unreserved Fund Balance, 07/01/12 Notes:	<b>\$1,345,012.00</b> (K)	\$0.00	\$1,345,012.00 **			
*SWFS = Statewide Financial Statemer	ıt					
** This amount should agree with Line year and Line A for the following ye		e I for the most recent	completed fiscal			

#### **RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC**

Donortmont Titles	Budget Period: 2013 - 2014	
Department Title: Trust Fund Title:	DMS/Division of Administrative Hearings Operating Trust Fund	
LAS/PBS Fund Number:	2510	
BEGINNING TRIAL BALA	NCE:	
Total all GL	ance Per FLAIR Trial Balance, 07/01/12 C's 5XXXX for governmental funds; for proprietary and fiduciary funds	<b>3,324,236.39</b> (A)
Subtract Nonsp	endable Fund Balance (GLC 56XXX)	0.00 (B)
Add/Subtract S	tatewide Financial Statement (SWFS)Adjustments :	
SWFS Adjus	stment # and Description	0.00 (C)
SWFS Adjus	stment # and Description	0.00 (C)
Add/Subtract C	Other Adjustment(s):	
Approved "E	B" Carry Forward (Encumbrances) per LAS/PBS	(235,240.83)(D)
Approved "C	C" Carry Forward Total (FCO) per LAS/PBS	0.00 (D)
A/P not C/F-	Operating Categories	(4,122.65) (D)
Current Com	pensated Absences Liability	18,823.79 (D)
Closed Operation	ating Payables	1,141.58 (D)
Closed Non-	Operating Payable	0.00 (D)
ADJUSTED BEGINNING T	RIAL BALANCE:	<b>3,104,838.28</b> (E)
UNRESERVED FUND BAL	ANCE, SCHEDULE IC (Line I)	<b>3,104,838.28</b> (F)
DIFFERENCE:		<b>0.00</b> (G)*
*SHOULD EQUAL ZERO.		

#### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2013-2014

Department: DMS/Division of Administrative Hearings

Chief Internal Auditor: Carr Riggs & Ingram , LLC

Budget Entity: Adjudication of Disputes

Phone Number: <u>850-488-9675, X112</u>

(1)	(2)	(3)	(4)	(5)	(6)
REPORT	PERIOD		SUMMARY OF	SUMMARY OF	ISSUE
NUMBER	ENDING	UNIT/AREA	FINDINGS AND RECOMMENDATIONS	CORRECTIVE ACTION TAKEN	CODE
NA	12/31/2011	Payroll	The Department of Financial Services completed this audit in September 2012. There were no audit findings or recommendations requiring corrective actions.	None required.	N/A

#### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2013-2014

Department: DMS/Division of Administrative Hearings

Chief Internal Auditor: Carr Riggs & Ingram , LLC

Budget Entity: Workers' Compensation Appeals

Phone Number: <u>850-488-9675, X112</u>

	(1)	(2)	(3)	(4)	(5)	(6)
Γ	REPORT	PERIOD		SUMMARY OF	SUMMARY OF	ISSUE
	NUMBER		UNIT/AREA			CODE
	REPORT	(2) PERIOD ENDING 12/31/2011	UNIT/AREA Payroll	SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN None required.	ISSUE

#### Fiscal Year 2013-14 LBR Technical Review Checklist

Department/Budget Entity (Service): Division of Administrative Hearings

Agency Budget Officer/OPB Analyst Name: Cindy Wingler, Budget Officer; Kate Bellflower, OPB

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider. Program or Service (Budget Entity Codes)

	Action	729701	729702			
1. GEN	IERAL					
1.1	Are Columns A01, A02, A04, A05, A36, A93, IA1, IA5, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to					
	TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y	Y			
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y			
AUDITS	S:			-		
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y			
1.4	Has security been set correctly? (CSDR, CSA)	Y	Y			
TIP	The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					
	IBIT A (EADR, EXA)				I	ſ
2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 58 of the LBR Instructions?	Y	Y			
2.2	Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y			
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 30)? Do they clearly describe the issue?	Y	Y			
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 30) been followed?	Y	Y			
<b>3. EXH</b>	IIBIT B (EXBR, EXB)					
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	NA	NA			
3.2	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	NA	NA			
AUDITS	5:					
3.3	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print ''No Negative Appropriation Categories Found'')	Y	Y			

		Program	n or Serv	ice (Bud	get Entity	Codes)
	Action	729701	729702			
3.4	Current Year Estimated Verification Comparison Report: Is Column A02 equal					
	to Column B07? (EXBR, EXBC - Report should print "Records Selected Net	V	V			
	To Zero")	Y	Y			
TIP	Generally look for and be able to fully explain significant differences between					
	A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
	backup of A02. This audit is necessary to ensure that the historical detail records					
TID	have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use					
	the sub-title "Grants and Aids". For advance payment authority to local units of					
	government, the Aid to Local Government appropriation category (05XXXX)					
	should be used. For advance payment authority to non-profit organizations or					
	other units of state government, the Special Categories appropriation category					
	(10XXXX) should be used.					
	IBIT D (EADR, EXD)	1	1	<u> </u>	1	1
4.1	Is the program component objective statement consistent with the agency LRPP,					
	and does it conform to the directives provided on page 61 of the LBR	Y	Y			
1.0	Instructions?	Y Y	Y Y			
4.2	Is the program component code and title used correct?	Ŷ	Ŷ			
TIP	Fund shifts or transfers of services or activities between program components will					
	be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
	IBIT D-1 (ED1R, EXD1)	Y	Y	<u> </u>		
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	1				
AUDITS		I		1	I	1
5.2	Do the fund totals agree with the object category totals within each appropriation					
	category? (ED1R, XD1A - Report should print "No Differences Found For	Y	Y			
5.3	This Report")           FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01	1	1			
5.5						
	less than Column B04? (EXBR, EXBB - Negative differences need to be					
	corrected in Column A01.)	Y	Y			
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:			Ī		
	Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be					
	corrected in Column A01.)					
		Y	Y			
TIP	If objects are negative amounts, the agency must make adjustments to Column					
	A01 to correct the object amounts. In addition, the fund totals must be adjusted to					
	reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the					
	agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and					
	carry/certifications forward in A01 are less than FY 2011-12 approved budget.					
	Amounts should be positive.					

		Program	n or Serv	ice (Bud	lget Entit	ty Codes)
	Action	729701	729702	,	Ĭ	
		1				
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
	disbursements or carry forward data load was corrected appropriately in A01; 2)					
	the disbursement data from departmental FLAIR was reconciled to State					
	Accounts; and 3) the FLAIR disbursements did not change after Column B08 was					
	created.					
	<b>IIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only</b>		V			1
6.1	Are issues appropriately aligned with appropriation categories?	Y	Y			
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for					
	this particular appropriation category/issue sort. Exhibit D-3 is also a useful					
	report when identifying negative appropriation category problems.					
7 FYH	IIBIT D-3A (EADR, ED3A)					
7. EAD	Are the issue titles correct and do they clearly identify the issue? (See pages 15					
/.1	through 30 of the LBR Instructions.)	Y	Y			
7.2	Does the issue narrative adequately explain the agency's request and is the	-			1	
,	explanation consistent with the LRPP? (See page 66-67 of the LBR Instructions.)					
	explanation consistent with the Little (See page 66 67 of the LDIt instructions)	Y	Y			
7.3	Does the narrative for Information Technology (IT) issue follow the additional					
	narrative requirements described on pages 68 through 70 of the LBR Instructions?					
		NA	NA			
7.4	Are all issues with an IT component identified with a "Y" in the "IT					
	COMPONENT?" field? If the issue contains an IT component, has that					
	component been identified and documented?	NA	NA			
7.5	Does the issue narrative explain any variances from the Standard Expense and					
	Human Resource Services Assessments package? Is the nonrecurring portion in					
	the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)					
7.6		NA	NA			
7.6	Does the salary rate request amount accurately reflect any new requests and are					
	the amounts proportionate to the Salaries and Benefits request? Note: Salary rate	NI A	NIA			
	should always be annualized.	NA	NA		-	-
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits				1	
	amounts entered into the Other Salary Amounts transactions (OADA/C)?					
	Amounts entered into OAD are reflected in the Position Detail of Salaries and	NA	NA			
7.0	Benefits section of the Exhibit D-3A.	INA	INA			
7.8	Does the issue narrative include the Consensus Estimating Conference forecast,	NA	NA			
7.0	where appropriate?	INA	INA			
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y	Y		1	
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or	1	1		-	
7.10	in the process of being approved) and that have a recurring impact (including					
	Lump Sums)? Have the approved budget amendments been entered in Column				1	
	A18 as instructed in Memo #13-003?	Y	Y		1	
7.11	When appropriate are there any 160XXX0 issues included to delete positions	-			1	
,.11	placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?					
	Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. ( <b>PLRR</b> ,				1	
	PLMO)	NA	NA		1	
7.12	Does the issue narrative include plans to satisfy additional space requirements				1	
	when requesting additional positions?	NA	NA		1	

		Program	n or Serv	ice (Budget Ent	ity Codes)
	Action	729701	729702		
		- -			-
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues	NT 4			
	as required for lump sum distributions?	NA	NA		
7.14	Do the amounts reflect appropriate FSI assignments?	Y	Y		
7.15	Do the issues relating to salary and benefits have an "A" in the fifth position of				
	the issue code (XXXXAXX) and are they self-contained (not combined with				
	other issues)? (See page 29 and 88 of the LBR Instructions.)	NA	NA		
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth	1111	1121		
7.10	position of the issue code (36XXXCX) and are the correct issue codes used				
	(361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0,				
	33001C0 or 55C01C0)?	NA	NA		
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly	INA	INA		
/.1/	coded (4A0XXX0, 4B0XXX0)?	NA	NA		
7.18	Does the issue narrative identify the strategy or strategies in the Five Year	11/1	1 1/ 1		
7.10	Statewide Strategic Plan for Economic Development as requested in Memo# 13-				
	010?	NA	NA		
AUDIT:		1111	1111	II	
7.19	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'.	I	1		
7.17	(EADR, FSIA - Report should print "No Records Selected For Reporting")				
	(EADA, FSIA - Report should print 100 Records Selected For Reporting )	Y	Y		
7.20	Does the General Revenue for 160XXXX (Adjustments to Current Year				
	Expenditures) issues net to zero? (GENR, LBR1)	NA	NA		
7.21	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues				
	net to zero? (GENR, LBR2)	NA	NA		
7.22	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment)				
	issues net to zero? (GENR, LBR3)	NA	NA		
7.23	Have FCO appropriations been entered into the nonrecurring column A04?				
	(GENR, LBR4 - Report should print "No Records Selected For Reporting"				
	or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some				
	cases State Capital Outlay - Public Education Capital Outlay (IOE L) )				
		NA	NA		
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be				
	thoroughly justified in the D-3A issue narrative. Agencies can run				
	OADA/OADR from STAM to identify the amounts entered into OAD and ensure				
	these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-				
	3A issue. Agencies must ensure it provides the information necessary for the				
	OPB and legislative analysts to have a complete understanding of the issue				
	submitted. Thoroughly review pages 66 through 70 of the LBR Instructions.				
TID	Check DADC to configurate the destruction of the de				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not				
	picked up in the General Appropriations Act. Verify that Lump Sum				
	appropriations in Column A02 do not appear in Column A03. Review budget				
	amendments to verify that 160XXX0 issue amounts correspond accurately and				
	net to zero for General Revenue funds.				

		Program	n or Serv	ice (Bud	get Entity	(Codes)
	Action	729701	729702			
						•
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 $(T - f - F)$					
	(Transfer - Recipient of Federal Funds). The agency that originally receives the					
	funds directly from the federal agency should use $FSI = 3$ (Federal Funds).					
TIP	If an appropriation made in the FY 2012-13 General Appropriations Act					
	duplicates an appropriation made in substantive legislation, the agency must					
	create a unique deduct nonrecurring issue to eliminate the duplicated					
	appropriation. Normally this is taken care of through line item veto.					
8. SCH	EDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1)	R, SC1D	- Depa	rtment	Level)	
8.1	Has a separate department level Schedule I and supporting documents package					
	been submitted by the agency?	Y	Y			
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating					
	trust fund?	Y	Y			
8.3	Have the appropriate Schedule I supporting documents been included for the trust					
	funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included	<b>NT</b> 4	NT 4			
	for the applicable regulatory programs?	NA	NA			
8.5	Have the required detailed narratives been provided (5% trust fund reserve					
	narrative; method for computing the distribution of cost for general management					
	and administrative services narrative; adjustments narrative; revenue estimating	v	V			
0.6	methodology narrative)?	Y	Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as					
	applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y			
0.7	If the second is the date of the second terror that the date is the second base the	Ĭ	Ĭ			
8.7	If the agency is scheduled for the annual trust fund review this year, have the					
	Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	NA	NA			
8.8	If the agency is scheduled for the annual trust fund review this year, have the	117	INA			
0.0	necessary trust funds been requested for creation pursuant to <i>section</i>					
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable					
	legislation?	NA	NA			
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency	1111	1 1 1 1			
0.7	appropriately identified direct versus indirect receipts (object codes 000700,					
	000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the					
	correct revenue code identified (codes 000504, 000119, 001270, 001870,					
	001970)?	Y	Y			
8.10	Are the statutory authority references correct?	Y	Y			
8.11	Are the General Revenue Service Charge percentage rates used for each revenue	1	1	1	1	
	source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate					
	general revenue service charge percentage rates.)	Y	Y			
8.12	Is this an accurate representation of revenues based on the most recent Consensus					
	Estimating Conference forecasts?	NA	NA			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue					
	estimates appear to be reasonable?	Y	Y			
8.14	Are the federal funds revenues reported in Section I broken out by individual					
	grant? Are the correct CFDA codes used?	NA	NA			
8.15	Are anticipated grants included and based on the state fiscal year (rather than					
	federal fiscal year)?	NA	NA			

		Program	m or Serv	rice (Bud	get Entity	Codes)
	Action	729701	729702			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-					
	3A?	Y	Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?	NA	NA			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the					
	latest and most accurate available? Does the certification include a statement that					
	the agency will notify OPB of any significant changes in revenue estimates that					
	occur prior to the Governor's Budget Recommendations being issued?	Y	Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification	1	1			
0.17	provided for exemption? Are the additional narrative requirements provided?					
	provided for exemption. The the additional narrative requirements provided.	Y	Y			
8.20	Are appropriate service charge nonoperating amounts included in Section II?	-	-			
0.20	The appropriate service charge honoperating amounts meraded in Section 11.	Y	NA			
8.21	Are nonoperating expenditures to other budget entities/departments cross-					
	referenced accurately?	Y	Y			
8.22	Do transfers balance between funds (within the agency as well as between					
	agencies)? (See also 8.6 for required transfer confirmation of amounts totaling					
	\$100,000 or more.)	Y	Y			
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in					
	Section III?	Y	Y			
8.24	Are prior year September operating reversions appropriately shown in column					
	A01?	Y	Y			
8.25	Are current year September operating reversions appropriately shown in column					
	A02?	Y	Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust					
	fund as defined by the LBR Instructions, and is it reconciled to the agency					
	accounting records?	Y	Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year					
	accounting data as reflected in the agency accounting records, and is it provided					
	in sufficient detail for analysis?	Y	Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y			
AUDITS			-			-
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to					
	eliminate the deficit).	Y	Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1	-	-	1		
	Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was					
	prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report					
	should print "No Discrepancies Exist For This Report")	Y	Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and					
	does Line A of the Schedule I equal the CFO amount? If not, the agency must					
	correct Line A. (SC1R, DEPT)	Y	Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is					
	very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 125 of the					
	LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides					
	an LBR review date for each trust fund.					

		Program	m or Serv	ice (Bud	get Entity	Codes)
	Action	729701	729702		See Entry	20005)
		123701	127102			
TIP	Review the unreserved fund balances and compare revenue totals to expenditure					
	totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative					
	number. Any negative numbers must be fully justified.					
-	EDULE II (PSCR, SC2)					
AUDIT:		1	1		-	
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and					
	3? (BRAR, BRAA - Report should print "No Records Selected For This					
	<b>Request''</b> ) Note: Amounts other than the pay grade minimum should be fully					
	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 157 of the	NT A	NT A			
	LBR Instructions.)	NA	NA			
	HEDULE III (PSCR, SC3)	1		1		
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 90 of the LBR	NT A	NT A			
10.2	Instructions.)	NA	NA			
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page					
	97 of the LBR Instructions for appropriate use of the OAD transaction.) Use					
	<b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	NA	NA			
11 SCE	HEDULE IV (EADR, SC4)					
11.1	Are the correct Information Technology (IT) issue codes used?	NA	NA			
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear					
	in the Schedule IV.					
12. SCF	HEDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the		1			
	Schedule VIII-A? Are the priority narrative explanations adequate?	NA	NA			
13. SCF	HEDULE VIIIB-1 (EADR, S8B1)					
13.1	NOT REQUIRED FOR THIS YEAR					
	HEDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 102 through	Τ				
	104 of the LBR Instructions regarding a 5% reduction in recurring General					
	Revenue and Trust Funds, including the verification that the 33BXXX0 issue has					
	NOT been used?	Y	Y			
15. SCH	HEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 105-109 of the LBR Inst	ruction	s for de	tailed i	nstruct	ions)
15.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The					
	Final Excel version no longer has to be submitted to OPB for inclusion on the					
	Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4)					
	(b), Florida Statutes, the Legislature can reduce the funding level for any agency					
	that does not provide this information.)	Y	Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR					
	match?	Y	Y			
	S INCLUDED IN THE SCHEDULE XI REPORT:	-				
15.3	Does the FY 2011-12 Actual (prior year) Expenditures in Column A36 reconcile					
	to Column A01? (GENR, ACT1)	Y	Y			
15.4	None of the executive direction, administrative support and information					
	technology statewide activities (ACT0010 thru ACT0490) have output standards					
	(Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y			
		I	I			

		Program or Service (Budget Entity Codes)				Codes)
	Action	729701	729702			
1.5.5			1	1		
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain					
	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No	NA	NA			
1.5.6	Operating Categories Found")	INA	NA			
15.6	Has the agency provided the necessary standard (Record Type 5) for all activities					
	which <u>should</u> appear in Section II? (Note: <b>Audit #3</b> will identify those activities					
	that do NOT have a Record Type '5' and have not been identified as a 'Pass					
	Through' activity. These activities will be displayed in Section III with the					
	'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify					
	if these activities should be displayed in Section III. If not, an output standard					
	would need to be added for that activity and the Schedule XI submitted again.)					
		Y	Y			
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for					
	Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y			
TIP	If Section I and Section III have a small difference, it may be due to rounding and					
	therefore will be acceptable.					
	NUALLY PREPARED EXHIBITS & SCHEDULES			T	1	
16.1	Do exhibits and schedules comply with LBR Instructions (pages 110 through 154					
	of the LBR Instructions), and are they accurate and complete?	Y	Y			
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	V	V			
160		Y	Y			
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level		V			
	of detail?	Y	Y			
	S - GENERAL INFORMATION	-				
TIP	Review Section 6: Audits of the LBR Instructions (pages 156-158) for a list of					
<b>m</b> rs	audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors					
	are due to an agency reorganization to justify the audit error.					
-	PITAL IMPROVEMENTS PROGRAM (CIP)	37	<b>X</b> 7	1		
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y			
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
		NA	NA			
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP					
	Instructions)?	Y	Y			
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07,					
	A08 and A09)?	Y	Y			
17.5	Are the appropriate counties identified in the narrative?	NA	NA			
17.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for					
	each project and the modified form saved as a PDF document?	NA	NA			
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to					
	Local Governments and Non-Profit Organizations must use the Grants and Aids					
	to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major					
	appropriation category (140XXX) and include the sub-title "Grants and Aids".					
	These appropriations utilize a CIP-B form as justification.					
10 TI (						
	ORIDA FISCAL PORTAL					
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as	V	v			
	outlined in the Florida Fiscal Portal Submittal Process?	Y	Y			