

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2021-22 POS | AMOUNT | AGY REQ N/R FY 2021-22 POS | AMOUNT | AG REQ ANZ FY 2021-22 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| <u>PRG: ADJUDICATION/DISPUTES</u> | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADMINISTRATIVE LAW</u> | | | | | | | <u>1210.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 5,502,427 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 65.00 | | | | | |
| | | 7,302,100 | | | | | 2510 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| OPERATING TRUST FUND -STATE | | 18,082 | | | | | 2510 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND -STATE | | 1,018,147 | | | | | 2510 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATING TRUST FUND -STATE | | 65,000 | | | | | 2510 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND -STATE | | 200,495 | | | | | 2510 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATING TRUST FUND -STATE | | 21,431 | | | | | 2510 1 |
| ===== | | | | | | | |
| CONTRACTED LEGAL SERVICES | | | | | | | 103884 |
| OPERATING TRUST FUND -STATE | | 1,000 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2021-22 POS | AMOUNT | AGY REQ N/R FY 2021-22 POS | AMOUNT | AG REQ ANZ FY 2021-22 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| <u>PRG: ADJUDICATION/DISPUTES</u> | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>ADMINISTRATIVE LAW</u> | | | | | | | <u>1210.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| OPERATING TRUST FUND -STATE | | 24,000 | | | | | 2510 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 20,210 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 65.00 | | | | | | |
| TOTAL ISSUE..... | | 8,670,465 | | | | | |
| TOTAL SALARY RATE..... | | 5,502,427 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| OPERATING TRUST FUND -STATE | | 1,107 | | | | | 2510 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001250 |
| ADJUSTMENT FOR FY 2020-21 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| OPERATING TRUST FUND -STATE | | 85,524 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2021-22 | FY 2021-22 | FY 2021-22 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| <u>PRG: ADJUDICATION/DISPUTES</u> | | | | 72970100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADMINISTRATIVE LAW</u> | | | | <u>1210.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FY 2020-21 - EFFECTIVE 12/1/2020 | | | | 1001850 |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATING TRUST FUND -STATE | 41,102 | | | 2510 1 |
| ===== | | | | |
| SALARY INCREASES FOR FY 2020-21 - | | | | |
| STATEWIDE PAY INCREASE - EFFECTIVE | | | | |
| 10/1/2020 | | | | 1001950 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 166,911 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATING TRUST FUND -STATE | 147,874 | | | 2510 1 |
| ===== | | | | |
| TOTAL: SALARY INCREASES FOR FY 2020-21 - | | | | 1001950 |
| STATEWIDE PAY INCREASE - EFFECTIVE | | | | |
| 10/1/2020 | | | | |
| TOTAL ISSUE..... | 147,874 | | | |
| TOTAL SALARY RATE..... | 166,911 | | | |
| ===== | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATING TRUST FUND -STATE | 44 | | | 2510 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2021-22 | FY 2021-22 | FY 2021-22 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| <u>PRG: ADJUDICATION/DISPUTES</u> | | | | 72970100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>ADMINISTRATIVE LAW</u> | | | | <u>1210.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGNMENT OF OPERATING CAPITAL | | | | |
| OUTLAY - ADD | | | | 160G010 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND -STATE | 32,500 | | | 2510 1 |

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Chief Financial Officer Memorandum No. 13 (2020-2021), the capitalization threshold for furniture and equipment increased from \$1,000 to \$5,000. As a result, spending authority must be realigned from Operating Capital Outlay (OCO) to Expenses.

It is requested that \$32,500 be transferred from the OCO category to the Expenses category. Estimated FY 2021-22 expenditures are based on prior-year actual expenditures.

\$32,500 Expenses

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. When combined with issue# 160G020, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2021-22 through FY 2025-26 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

REALIGNMENT OF OPERATING CAPITAL
 OUTLAY - DEDUCT
 OPERATING CAPITAL OUTLAY

160G020
 060000

OPERATING TRUST FUND -STATE 32,500-

2510 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Chief Financial Officer Memorandum No. 13 (2020-2021), the capitalization threshold for furniture and equipment increased from \$1,000 to \$5,000. As a result, spending authority must be realigned from Operating Capital Outlay (OCO) to Expenses.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2021-22 | | FY 2021-22 | | FY 2021-22 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | 72970000 |
| <u>PRG: ADJUDICATION/DISPUTES</u> | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>ADMINISTRATIVE LAW</u> | | | | | | <u>1210.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| REALIGNMENT OF OPERATING CAPITAL | | | | | | |
| OUTLAY - DEDUCT | | | | | | 160G020 |

It is requested that \$32,500 be transferred from the OCO category to the Expenses category. Estimated FY 2021-22 expenditures are based on prior-year actual expenditures.

(\$32,500) OCO

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted either statewide or in Leon County. When combined with issue# 160G010, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2021-22 through FY 2025-26 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

| | | | | | | |
|---|-------|-----------|--|--|--|----------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS | | | | | | |
| ANNUALIZATION | | | | | | 26A3100 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 49,291 | | | | 2510 1 |
| ===== | | ===== | | | | ===== |
| STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS | | | | | | |
| ANNUALIZATION | | | | | | 26A3400 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 29,359 | | | | 2510 1 |
| ===== | | ===== | | | | ===== |
| TOTAL: ADMINISTRATIVE LAW BY FUND TYPE | | | | | | <u>1210.00.00.00</u> |
| | 65.00 | | | | | |
| TRUST FUNDS..... | | 9,024,766 | | | | 2000 |
| SALARY RATE..... | | 5,669,338 | | | | |
| ===== | | ===== | | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2021-22 POS | AMOUNT | AGY REQ N/R FY 2021-22 POS | AMOUNT | AG REQ ANZ FY 2021-22 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| <u>PRG: WORKER COMP/JUDGES</u> | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>WORKFORCE SERVICES</u> | | | | | | | <u>1102.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 9,753,786 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 175.00 | | | | | |
| | | 14,331,282 | | | | | 2510 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| OPERATING TRUST FUND -STATE | | 17,836 | | | | | 2510 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND -STATE | | 2,864,842 | | | | | 2510 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATING TRUST FUND -STATE | | 64,916 | | | | | 2510 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND -STATE | | 1,008,324 | | | | | 2510 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATING TRUST FUND -STATE | | 107,752 | | | | | 2510 1 |
| ===== | | | | | | | |
| CONTRACTED LEGAL SERVICES | | | | | | | 103884 |
| OPERATING TRUST FUND -STATE | | 1,279 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2021-22 POS | AMOUNT | AGY REQ N/R FY 2021-22 POS | AMOUNT | AG REQ ANZ FY 2021-22 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| <u>PRG: WORKER COMP/JUDGES</u> | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>WORKFORCE SERVICES</u> | | | | | | | <u>1102.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| OPERATING TRUST FUND -STATE | | 34,000 | | | | | 2510 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 58,879 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 175.00 | | | | | | |
| TOTAL ISSUE..... | 18,489,110 | | | | | | |
| TOTAL SALARY RATE..... | 9,753,786 | | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| OPERATING TRUST FUND -STATE | | 60,233- | | | | | 2510 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001250 |
| ADJUSTMENT FOR FY 2020-21 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| OPERATING TRUST FUND -STATE | | 166,496 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2021-22 POS | AMOUNT | AGY REQ N/R FY 2021-22 POS | AMOUNT | AG REQ ANZ FY 2021-22 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | 72970000 |
| <u>PRG: WORKER COMP/JUDGES</u> | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>WORKFORCE SERVICES</u> | | | | | | | <u>1102.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | |
| FY 2020-21 - EFFECTIVE 12/1/2020 | | | | | | | 1001850 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 98,325 | | | | | 2510 1 |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2020-21 - | | | | | | | |
| STATEWIDE PAY INCREASE - EFFECTIVE | | | | | | | |
| 10/1/2020 | | | | | | | 1001950 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 361,038 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 334,447 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2020-21 - | | | | | | | 1001950 |
| STATEWIDE PAY INCREASE - EFFECTIVE | | | | | | | |
| 10/1/2020 | | | | | | | |
| TOTAL ISSUE..... | | 334,447 | | | | | |
| TOTAL SALARY RATE..... | | 361,038 | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 129 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2021-22 | FY 2021-22 | FY 2021-22 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | 72000000 |
| ADMIN HEARINGS | | | | 72970000 |
| <u>PRG: WORKER COMP/JUDGES</u> | | | | 72970200 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | 11 |
| <u>WORKFORCE SERVICES</u> | | | | <u>1102.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGNMENT OF OPERATING CAPITAL | | | | |
| OUTLAY - ADD | | | | 160G010 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND | -STATE | 25,966 | | 2510 1 |

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Chief Financial Officer Memorandum No. 13 (2020-2021), the capitalization threshold for furniture and equipment increased from \$1,000 to \$5,000. As a result, spending authority must be realigned from Operating Capital Outlay (OCO) to Expenses.

It is requested that \$25,966 be transferred from the OCO category to the Expenses category. Estimated FY 2021-22 expenditures are based on prior-year actual expenditures.

\$25,966 Expenses

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted either statewide or in Leon County. When combined with issue# 160G020, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2021-22 through FY 2025-26 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

REALIGNMENT OF OPERATING CAPITAL
 OUTLAY - DEDUCT
 OPERATING CAPITAL OUTLAY

160G020
 060000

OPERATING TRUST FUND -STATE 25,966-

2510 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Chief Financial Officer Memorandum No. 13 (2020-2021), the capitalization threshold for furniture and equipment increased from \$1,000 to \$5,000. As a result, spending authority must be realigned from Operating Capital Outlay (OCO) to Expenses.

| | COL A03 | COL A04 | COL A05 | |
|-----|-------------|-------------|------------|--------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2021-22 | FY 2021-22 | FY 2021-22 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |

| | | | | | |
|----------------------------------|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | 72000000 |
| ADMIN HEARINGS | | | | | 72970000 |
| <u>PRG: WORKER COMP/JUDGES</u> | | | | | 72970200 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | | 11 |
| <u>WORKFORCE SERVICES</u> | | | | | <u>1102.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | |
| ESTIMATED EXPENDITURES | | | | | 1600000 |
| REALIGNMENT OF OPERATING CAPITAL | | | | | |
| OUTLAY - DEDUCT | | | | | 160G020 |

It is requested that \$25,966 be transferred from the OCO category to the Expenses category. Estimated FY 2021-22 expenditures are based on prior-year actual expenditures.

(\$25,966) OCO

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted either statewide or in Leon County. When combined with issue# 160G010, there is no fiscal impact on the Division. Thus, there is no impact on the Division's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2021-22 through FY 2025-26 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

| | | | | | |
|---|------------|-------|-------|--|----------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | 26A0000 |
| STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS | | | | | |
| ANNUALIZATION | | | | | 26A3100 |
| SALARIES AND BENEFITS | | | | | 010000 |
| OPERATING TRUST FUND -STATE | 111,482 | | | | 2510 1 |
| | ===== | ===== | ===== | | |
| STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS | | | | | |
| ANNUALIZATION | | | | | 26A3400 |
| SALARIES AND BENEFITS | | | | | 010000 |
| OPERATING TRUST FUND -STATE | 70,232 | | | | 2510 1 |
| | ===== | ===== | ===== | | |
| TOTAL: WORKFORCE SERVICES | | | | | <u>1102.00.00.00</u> |
| BY FUND TYPE | | | | | |
| TRUST FUNDS..... | 175.00 | | | | |
| SALARY RATE..... | 19,209,988 | | | | 2000 |
| | 10,114,824 | | | | |
| | ===== | ===== | ===== | | |