

	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		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
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
				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

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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.

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REALIGNMENT OF OPERATING CAPITAL  
 OUTLAY - DEDUCT  
 OPERATING CAPITAL OUTLAY

160G020  
 060000

OPERATING TRUST FUND -STATE 32,500- 2510 1

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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.

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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>
TRUST FUNDS.....	65.00					
SALARY RATE.....		9,024,766				2000
		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
				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

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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.

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REALIGNMENT OF OPERATING CAPITAL  
 OUTLAY - DEDUCT  
 OPERATING CAPITAL OUTLAY

160G020  
 060000

OPERATING TRUST FUND -STATE 25,966- 2510 1

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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: WORKER COMP/JUDGES</u>						72970200
ECONOMIC OPPORTUNITIES						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.

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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				
=====						