

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,631,379			
=====				
SALARIES AND BENEFITS				010000
	136.00			
ADMINISTRATIVE TRUST FUND -STATE	9,349,651			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	107,899			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,333,766			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	1,240,217			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	427,325			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	3,500			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		73,665		2021 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE		60,000		2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		144,268		2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		49,123		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		136.00		
TOTAL ISSUE.....		12,799,414		
TOTAL SALARY RATE.....		6,631,379		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		6,359-		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	5,236			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6,674			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	6,674			
TOTAL SALARY RATE.....	5,236			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	60,133			2021 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,940			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	642			2021 1
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF HIGH MILEAGE VEHICLES				2103121
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	450,000-			2021 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF HIGH MILEAGE VEHICLES				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	450,000			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue is requesting additional budget authority in the acquisition of motor vehicle category, targeting vehicles in the most critical need of replacement. This is a continuation issue that was funded in Fiscal Year 2014-15 and will continue the replacement of motor vehicles in the department.

The Department of Financial Services (DFS), Bureau of General Services, manages the entire vehicle fleet for the department. The department's vehicles are separated into five categories; vehicles, title DMS/pending disposal, fire truck/motor home, trailers, and miscellaneous. The current standard criteria for all vehicle disposal set by the Department of Management Services (DMS) is 120,000 miles, 12 years of age, or cost of repair exceeds value. According to Fiscal Year 2014-15 proviso, the current standard criteria for DFS law enforcement vehicles are the same as the DMS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF HIGH MILEAGE				
VEHICLES				2401510

standard; however, non-law enforcement vehicles are 150,000 miles or cost of repair exceeds value.

The department currently has 102 vehicles that meet the criteria for replacement. Of the 102 vehicles identified, at least 28 are in excess of 10 years old. The department is in the process of determining the number of vehicles to replace in Fiscal Year 2014-15 that are costing the state a significant amount of money in repairs, general maintenance and lack of efficient fuel usage. The breakdown of the 102 vehicles targeted for replacement is as follows:

NON-LAW ENFORCEMENT VEHICLES:

- 0 - Non-law enforcement vehicles not meeting replacement criteria.
- 16 - Total mileage in excess of 150,000 miles.
- 3 - Needed repairs which total more than the value of the vehicle.

LAW ENFORCEMENT VEHICLES:

- 0 - Law enforcement vehicles not meeting replacement criteria.
- 12 - Age of 12 years or older.
- 71 - Total mileage in excess of 120,000 miles.
- 0 - Needed repairs which total more than the value of the vehicle.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	136.00			
TRUST FUNDS.....	12,864,444			2000
SALARY RATE.....	6,636,615			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,742,197			
=====				
SALARIES AND BENEFITS				010000
	92.00			
ADMINISTRATIVE TRUST FUND -STATE	6,538,410			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	279,388			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	714,736			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,639			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	486,058			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	253,306			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	17,738			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
LEGAL SERVICES				43010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		17,361		2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		27,317		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		8,337,953		
TOTAL SALARY RATE.....		4,742,197		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		476		2021 1
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE		16,229		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,779			2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	357			2021 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SALARY BUDGET AUTHORITY TO				
MATCH RECURRING OPERATING				
EXPENDITURES - ADD				2000230
SALARY RATE				000000
SALARY RATE.....	220,000			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	220,000			2021 1
TOTAL: REALIGN SALARY BUDGET AUTHORITY TO				2000230
MATCH RECURRING OPERATING				
EXPENDITURES - ADD				
TOTAL ISSUE.....	220,000			
TOTAL SALARY RATE.....	220,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Legal Services provides legal counsel to the Chief Financial Officer (CFO) and to the regulatory, administrative, and support offices of the Department of Financial Services. Attrition of experienced employees is a real concern to the Division as it jeopardizes cases of insurance fraud, workers compensation fraud, and other consumer protections. The Division hired many experienced attorneys during a period of economic decline and they are now leaving for small increases due to an improving economy. The Division requests realignment in the Salaries and Benefits category

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SALARY BUDGET AUTHORITY TO				
MATCH RECURRING OPERATING				
EXPENDITURES - ADD				2000230

to provide the Division of Legal Services the flexibility to retain these experienced attorneys. The realignment of budget authority will transfer 220,000 from the Division of Public Assistance Fraud (DPAF) to the Division of Legal Services. The DPAF will have ample Salary and Benefit authority after this realignment for all their positions.

This issue nets to zero with issue 200220.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 002	0.00	220,000			220,000	0.00	220,000
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							220,000
	0.00	220,000			220,000		220,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	92.00	8,577,794					2000
SALARY RATE.....		4,962,197					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,876,332					
=====							
SALARIES AND BENEFITS							010000
		133.00					
ADMINISTRATIVE TRUST FUND -STATE		9,917,507					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		98,834					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		3,257,648					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		844,120					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		7,001,454					2021 1
=====							
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE		2,900					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		36,429					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ADMINISTRATIVE TRUST FUND -STATE	184,076			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	8,275			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	44,311			2021 1
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	1,775			2021 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....	21,397,329			
TOTAL SALARY RATE.....	6,876,332			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	22,272			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	25,381			2021 1
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	1			2021 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	25,382			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,376			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	579			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	1,776-			2021 1
=====		=====		
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	1,776			2021 1
=====		=====		
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY SERVICES - ADD				1800210
SALARY RATE				000000
SALARY RATE.....	4,853,506	58,538		
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,225,805	78,518		1000 1
ADMINISTRATIVE TRUST FUND -STATE	495,746			2021 1
-----		-----		
TOTAL POSITIONS.....	97.00	1.00		
TOTAL APPRO.....	6,721,551	78,518		
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,000			1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY SERVICES - ADD				1800210
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,208,993	10,052		1000 1
ADMINISTRATIVE TRUST FUND -STATE	168,513			2021 1
TOTAL APPRO.....	1,377,506	10,052		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	104,880			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,968,816			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,431,500			2021 1
TOTAL APPRO.....	5,400,316			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	85,914			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,000			2021 1
TOTAL APPRO.....	110,914			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,424			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30,418	344		1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,875			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY SERVICES - ADD				1800210
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	33,293	344		
TOTAL: CONSOLIDATION OF INFORMATION				1800210
TECHNOLOGY SERVICES - ADD				
TOTAL POSITIONS.....	97.00	1.00		
TOTAL ISSUE.....	13,754,884	88,914		
TOTAL SALARY RATE.....	4,853,506	58,538		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

This issue requests funding the Division of Information Systems (DIS) through one budget entity with both General Revenue and trust funds. DIS is currently funded through two distinct budget entities. Budget entity Information Technology - FLAIR (FLAIR) is funded with General Revenue and from the Administrative Trust Fund. Budget entity Information Technology (IT) is funded from trust funds and supports all information technology initiatives throughout the department as well as supplementing FLAIR costs. Historically, FLAIR has been under funded creating the need to move budget and charges to the IT budget entity. During the next eight to ten years while the FLAIR replacement project is underway, the consolidation will allow the Department of Financial Services to more efficiently operate the division.

All expenditures will continue to be tracked as IT or FLAIR; therefore, the tracking of FLAIR expenditures will be maintained. Currently, issues arise when the timing of quarterly General Revenue releases are out of sync with the need for disbursements to be made in accordance with s. 215.422, Florida Statutes. Additional accounting entries are required throughout the year to temporarily move expenditures and then return them, keeping enough release free to make disbursements timely. FLAIR contract and salary obligations must often be split-funded between General Revenue and trust fund resources within the IT budget entity. This creates a confusing and inefficient workload on the processes of procurement, disbursements, and spending analysis. The movement of charges between general revenue and the Administrative Trust Fund also impacts the department's indirect cost allocation and the transfer of cash to the trust fund.

Funding DIS under one budget entity eliminates the need for DIS to request early releases of General Revenue and allows more timely and efficient processing of purchase orders and disbursements. This issue nets to zero with issue code 1800200 in budget entity 43010500.

All new FLAIR issues have been requested in the FLAIR budget entity in case this issue is not approved.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATION OF INFORMATION						
TECHNOLOGY SERVICES - ADD						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C1001 001	91.00	4,527,650		1,698,158	6,225,808	0.00	6,225,808
C1001 002	6.00	372,647		123,100	495,747	0.00	495,747

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							6,225,808
2021 ADMINISTRATIVE TRUST FUND							495,747

97.00	4,900,297		1,821,258	6,721,555			6,721,555
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RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C1001 003		46,791-					
-----------	--	---------	--	--	--	--	--

TOTAL SALARY RATE

		46,791-					
--	--	---------	--	--	--	--	--

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							3-
2021 ADMINISTRATIVE TRUST FUND							1-

6,721,551

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATION OF INFORMATION						
TECHNOLOGY SERVICES - ADD						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00	58,538		19,980	78,518	0.00	78,518
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,518
	1.00	58,538		19,980	78,518		78,518

NONRECURRING EXPENDITURES							2100000
FILENET P8 DOCUMENT MANAGEMENT							
IMPLEMENTATION AND MIGRATION							2103109
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	135,000-						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103122
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
=====				
WORKLOAD				3000000
WORKERS' COMPENSATION INTERNAL				
SELF-SUFICIENCY INITIATIVE				3009A50
SALARY RATE				000000
SALARY RATE.....	119,653			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00			
	160,001			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	20,104	8,226		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	688			2021 1
=====				
TOTAL: WORKERS' COMPENSATION INTERNAL				3009A50
SELF-SUFICIENCY INITIATIVE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	180,793	8,226		
TOTAL SALARY RATE.....	119,653			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Division of Information Systems (DIS) requests authority for two additional Systems Programming Consultants. In

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
WORKERS' COMPENSATION INTERNAL						
SELF-SUFICIENCY INITIATIVE						3009A50

Fiscal Year 2012-13 the Division of Workers' Compensation established seven System Programming Consultants to replace long-term outside staff augmentation agreements. This information technology self-sufficiency initiative was approved based upon efficiency and the best use of state funds enabling the division to hire a qualified team of individuals that has replaced expensive contract agreements. Transitioning from contracts for routine maintenance, fixes and enhancements has enabled the division to reinvest savings by reallocating to new development and re-writing of critical legacy business systems that were developed in outdated Powerbuilder software. Numerous new systems will come online within the next 12 months that will need to be maintained under the new self-sufficiency model and the current team is at capacity. This issue requests two additional Systems Programming Consultants at 20 percent above base salary.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
N0001 002	2.00	119,653		40,348	160,001	0.00	160,001
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							160,001
	2.00	119,653		40,348	160,001		160,001

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REMEDY AND PROCESS SUPPORT STAFF				
AUGMENTATION				36362C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	20,104	20,104		2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	336,000	336,000		2021 1
=====				
TOTAL: REMEDY AND PROCESS SUPPORT STAFF				36362C0
AUGMENTATION				
TOTAL ISSUE.....	356,104	356,104		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

This issue requests nonrecurring budget authority in the contracted services category to hire two staff augmentation employees. The Division of Information Systems (DIS) has a ticketing program to track calls for service; known as Remedy Information Technology Service Management (Remedy). Remedy assists with the development of the tools used to aid the operational efforts of the division. DIS operationally relies on this enterprise-level information technology (IT) service management suite that organizes tasks and responsibilities allowing systematic delivery of complex and high-quality IT services. The DIS Remedy suite focuses on information technology management but is currently only running at 50 percent capacity.

These contract employees will utilize Remedy's full capabilities and will enable the system to be properly and fully implemented to increase the efficiency and effectiveness of managing IT in the department. Without funding for these positions, DIS will be unable to properly create the necessary framework, processes, and knowledge transfer to increase and deploy the full effectiveness of this IT enterprise resource planning system (ERP).

These positions will also develop and maintain the business processes (models and workflows); assist with implementation of a system that aligns with the processes; govern the processes; and work with all IT groups to ensure proper process integration and education.

Funding for the two additional staff augmentation positions is estimated at \$336,000 and based on 1,680 hours of intended work for one year, multiplied by an estimated \$100/hour for two employees. Computer and office set up for two

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
REMEDY AND PROCESS SUPPORT STAFF							
AUGMENTATION							36362C0
<p>contractors is projected to be \$20,104 to include software, hardware, telecommunication and office furniture (desk and chair) costs.</p> <p>*****</p>							
AUDIT FINDINGS AND RECOMMENDATIONS							4A00000
REVIEWING AND MONITORING OF PROGRAM							
CHANGE REQUESTS							4A04300
SALARY RATE							000000
SALARY RATE.....	194,398						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00			257,160			2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		30,156	12,339				2021 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,032					2021 1
=====							
TOTAL: REVIEWING AND MONITORING OF PROGRAM							4A04300
CHANGE REQUESTS							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		288,348	12,339				
TOTAL SALARY RATE.....	194,398						
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PRG: CHIEF FIN OFFICER/ADM						43000000
<u>INFORMATION TECHNOLOGY</u>						43010000
GOV OPERATIONS/SUPPORT						43010300
<u>INFORMATION TECHNOLOGY</u>						16
AUDIT FINDINGS AND RECOMMENDATIONS						<u>1603.00.00.00</u>
REVIEWING AND MONITORING OF PROGRAM						4A00000
CHANGE REQUESTS						4A04300

This issue requests the establishment of three positions to supplement the four positions received from the issue requested in Fiscal Year 2013-14 for seven full time equivalent positions (FTE) to begin the process of enhancing the current Unclaimed Property Management Information System (UPMIS).

The Division of Information Systems (DIS) requested the establishment of these three positions in the Fiscal Year 2013-14 Legislative Budget Request (LBR) but the issue was not funded. Three additional positions will enable the department to maintain the current workload and to enhance UPMIS. The four positions hired in Fiscal Year 2013-14 have spent a limited amount of time working on enhancements to the system. Their efforts are hindered while trying to address the backlog of change requests.

The Auditor General's report number 2014-109, dated February 2014, found that there were 374 outstanding program change requests for UPMIS as of October 7, 2013. While the four positions funded in Fiscal Year 2012-13 have helped with the backlog of change requests mentioned in the report, there are still new requests that continue to be added to the backlog. There are currently approximately 400 change requests pending. Without the additional three FTE requested in this issue, the current four FTE's will continue to keep the backlog at a plateau which will continue to hinder the completion of system enhancements that have been requested by the Chief Financial Officer.

To recruit and retain experienced candidates to perform at the level necessary to assure a successful transition, DIS will need to hire these positions at approximately 33 percent over the minimum of a Systems Programming Consultant classification. These positions will be co-managed by DIS in support of the Bureau of Unclaimed Property's critical business systems and applications.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	3.00	194,398		62,762	257,160	0.00	257,160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
REVIEWING AND MONITORING OF PROGRAM				
CHANGE REQUESTS				4A04300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							257,160
	3.00	194,398		62,762	257,160		257,160

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,631,250	88,914					1000
TRUST FUNDS	25,163,817	376,669					2000
TOTAL POSITIONS.....	235.00	1.00					
TOTAL PROG COMP.....	35,795,067	465,583					
TOTAL SALARY RATE.....	12,043,889	58,538					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	484,372			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	5.00			
	562,325			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE		115,229		
				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		68,357		
				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE		4,000		
				2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE		20,471		
				2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		1,001		
				2393 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		1,888		
				2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,754		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		5.00		
TOTAL ISSUE.....		775,025		
TOTAL SALARY RATE.....		484,372		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	307-		2393 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	141-		2393 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	254		2393 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
CONSUMER ADVOCATE							43010400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF							2393 1
-STATE		23					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
5.00							
TRUST FUNDS.....		774,854					2000
SALARY RATE.....		484,372					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFO TECHNOLOGY - FLAIR</u>							43010500
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,940,549						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,213,300						1000 1
ADMINISTRATIVE TRUST FUND -STATE	494,646						2021 1
TOTAL POSITIONS.....	99.00						
TOTAL APPRO.....	6,707,946						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,520,762						1000 1
ADMINISTRATIVE TRUST FUND -STATE	168,513						2021 1
TOTAL APPRO.....	1,689,275						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	104,880						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,668,816						1000 1
ADMINISTRATIVE TRUST FUND -STATE	431,500						2021 1
TOTAL APPRO.....	3,100,316						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,468			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,260			2021 1
TOTAL APPRO.....	14,728			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	85,914			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,000			2021 1
TOTAL APPRO.....	110,914			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,424			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	31,106			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,437			2021 1
TOTAL APPRO.....	33,543			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	11,768,026			
TOTAL SALARY RATE.....	4,940,549			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,468-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,260-			2021 1
TOTAL APPRO.....	14,728-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,854			1000 1
ADMINISTRATIVE TRUST FUND -STATE	891			2021 1
TOTAL APPRO.....	11,745			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,629			1000 1
ADMINISTRATIVE TRUST FUND -STATE	209			2021 1
TOTAL APPRO.....	2,838			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	438			2021 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				1800200
SALARY RATE				000000
SALARY RATE.....	4,853,506-	58,538-		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,225,805-	78,518-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	495,746-			2021 1

TOTAL POSITIONS.....	97.00-	1.00-		
TOTAL APPRO.....	6,721,551-	78,518-		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,000-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,208,993-	10,052-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	168,513-			2021 1

TOTAL APPRO.....	1,377,506-	10,052-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				1800200
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	104,880-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,968,816-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,431,500-			2021 1

TOTAL APPRO.....	5,400,316-			
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	85,914-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,000-			2021 1

TOTAL APPRO.....	110,914-			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,424-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30,418-	344-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,875-			2021 1

TOTAL APPRO.....	33,293-	344-		
=====				
TOTAL: CONSOLIDATION OF INFORMATION				1800200
TECHNOLOGY SERVICES - DEDUCT				
TOTAL POSITIONS.....	97.00-	1.00-		
TOTAL ISSUE.....	13,754,884-	88,914-		
TOTAL SALARY RATE.....	4,853,506-	58,538-		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2015-16	AGY REQ N/R	FY 2015-16	AG REQ ANZ	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFO TECHNOLOGY - FLAIR</u>						43010500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATION OF INFORMATION						
TECHNOLOGY SERVICES - DEDUCT						1800200

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

This issue requests funding the Division of Information Systems (DIS) through one budget entity with both General Revenue and trust funds. DIS is currently funded through two distinct budget entities. Budget entity Information Technology - FLAIR (FLAIR) is funded with General Revenue and from the Administrative Trust Fund. Budget entity Information Technology (IT) is funded from trust funds and supports all information technology initiatives throughout the department as well as supplementing FLAIR costs. Historically, FLAIR has been underfunded creating the need to move budget and charges to the IT budget entity. During the next eight to ten years while the FLAIR replacement project is underway, the consolidation will allow the Department of Financial Services to more efficiently operate the division.

All expenditures will continue to be tracked as IT or FLAIR in accounting records; therefore, the tracking of FLAIR expenditures will be maintained. Currently, issues arise when the timing of quarterly General Revenue releases are out of sync with the need for disbursements to be made in accordance with s. 215.422, Florida Statutes. Additional accounting entries are required throughout the year to temporarily move expenditures and then return them, keeping enough release free to make disbursements timely. FLAIR contract and salary obligations must often be split-funded between General Revenue and trust fund resources within the IT budget entity. This creates a confusing and inefficient workload on the processes of procurement, disbursements, and spending analysis. The movement of charges between general revenue and the Administrative Trust Fund also impacts the department's indirect cost allocation and the transfer of cash into the trust fund.

Funding DIS under one budget entity eliminates the need for DIS to request early releases of General Revenue and allows more timely and efficient processing of purchase orders and disbursements. This issue nets to zero with issue code 1800210 in budget entity 43010300.

All new FLAIR issues have been requested in the FLAIR budget entity in case the consolidation issue is not approved.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFO TECHNOLOGY - FLAIR</u>						43010500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATION OF INFORMATION						
TECHNOLOGY SERVICES - DEDUCT						1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C1001 001	91.00-	4,527,650-		1,698,158-	6,225,808-	0.00	6,225,808-
C1001 002	6.00-	372,647-		123,100-	495,747-	0.00	495,747-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							6,225,808-
2021 ADMINISTRATIVE TRUST FUND							495,747-

97.00-	4,900,297-		1,821,258-	6,721,555-			6,721,555-
--------	------------	--	------------	------------	--	--	------------

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C1001 003		46,791					
-----------	--	--------	--	--	--	--	--

TOTAL SALARY RATE

		46,791					
--	--	--------	--	--	--	--	--

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							3
2021 ADMINISTRATIVE TRUST FUND							1

6,721,551-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
						43010000
						43010500
						16
						<u>1603.00.00.00</u>
						1800000
INTRA-AGENCY REORGANIZATIONS						
CONSOLIDATION OF INFORMATION						
TECHNOLOGY SERVICES - DEDUCT						
						1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001						
1.00-	58,538-		19,980-	78,518-	0.00	78,518-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00-	58,538-		19,980-	78,518-		78,518-

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN BUDGET AUTHORITY BETWEEN
 CATEGORIES TO MATCH ANTICIPATED
 RECURRING OPERATING EXPENDITURES -
 DEDUCT 2000130
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 300,000- 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests a realignment of funds between expense and contracted services in General Revenue. Historically, the division has transferred budget authority from expenses because there has been insufficient budget authority in contracted services to support FLAIR contractual obligations.

This issue nets to zero with corresponding issue code 2000140.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				2000140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	300,000			1000 1

AGENCY ISSUE NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE:			IT COMPONENT? YES	
This issue requests a realignment of funds between expense and contracted services in General Revenue. Historically, the division has transferred budget authority from expenses because there has been insufficient budget authority in contracted services to support FLAIR contractual obligations.				
This issue nets to zero with corresponding issue code 2000130.				

NONRECURRING EXPENDITURES				2100000
FLAIR SUCCESSION PLAN - OVERLAP				
STAFF TO MAINTAIN FLAIR PROFICIENCY				2103133
SALARY RATE				000000
SALARY RATE.....	145,581-			
=====				
SALARIES AND BENEFITS				010000
	3.00-			
GENERAL REVENUE FUND -STATE	79,496-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,821-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFO TECHNOLOGY - FLAIR</u>							43010500
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLAIR SUCCESSION PLAN - OVERLAP							
STAFF TO MAINTAIN FLAIR PROFICIENCY							2103133
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,032-					1000 1
=====							
TOTAL: FLAIR SUCCESSION PLAN - OVERLAP							2103133
STAFF TO MAINTAIN FLAIR PROFICIENCY							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		102,349-					
TOTAL SALARY RATE.....		145,581-					
=====							
WORKLOAD							3000000
FLAIR SUCCESSION PLAN - OVERLAP							
STAFF TO MAINTAIN FLAIR PROFICIENCY							30050C0
SALARY RATE							000000
SALARY RATE.....	58,538		58,538				
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	78,518	1.00	78,518			1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,052		10,052			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		344		344			1000 1
=====							
TOTAL: FLAIR SUCCESSION PLAN - OVERLAP							30050C0
STAFF TO MAINTAIN FLAIR PROFICIENCY							
TOTAL POSITIONS.....	1.00		1.00				
TOTAL ISSUE.....		88,914		88,914			
TOTAL SALARY RATE.....	58,538		58,538				
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFO TECHNOLOGY - FLAIR</u>						43010500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
FLAIR SUCCESSION PLAN - OVERLAP						
STAFF TO MAINTAIN FLAIR PROFICIENCY						30050C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

This request is to provide overlap funds for one FLAIR staff member who will retire in Fiscal Year 2015-16. This issue is a continuation issue to replace critical staff members who are either currently in DROP or are within five years of retirement by age or years of service, have returned after DROP, or already have over 30 years of service. This will help maintain continued staff competency without significant customer service and system interruptions. It is recommended that the overlap period be initiated one year prior to each retiring staff member's termination date. An employee is retiring May 31, 2016; this request is for one full time equivalent employee (FTE) to shadow this employee for 11 months. This is the final year of the five year shadow program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	1.00	58,538		19,980	78,518	0.00	78,518
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,518
	1.00	58,538		19,980	78,518		78,518

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FLAIR SUCCESSION PLAN - OVERLAP				
STAFF TO MAINTAIN FLAIR PROFICIENCY				30050C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	1.00	58,538		19,980	78,518	0.00	78,518
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,518
	1.00	58,538		19,980	78,518		78,518

PROGRAM ISSUES	4000000
FLORIDA ACCOUNTING INFORMATION	
RESOURCE (FLAIR) SUPPORT	40076C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ADMINISTRATIVE TRUST FUND -STATE	2,000,000
	2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Division of Information Systems (DIS) requests contracted services budget authority to hire staff augmentation positions to provide support for the Florida Accounting Information System (FLAIR) while the new replacement system is being developed. The function of FLAIR application development and support is currently maintained by full time employees. FLAIR was developed in the 1970's and implemented in the 1980's. The coding language for FLAIR is outdated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM ISSUES				4000000
FLORIDA ACCOUNTING INFORMATION				
RESOURCE (FLAIR) SUPPORT				40076C0

and the resources needed to support the application are becoming more limited. Although the department has advertised vacant positions and attended job recruitment fairs, it is still difficult to attract full time employees with accounting knowledge and experience with Natural/ADABAS since that technology isn't widely used.

The FLAIR study performed during Fiscal Year 2013-14 revealed that the FLAIR programming language and data file structure are not commonplace and resources to support the technology are scarce in the market today. According to software industry analysts, the current programming language does not rank in the top 50 in-demand today. From an IT support perspective, approximately 42 percent of FLAIR technical support employees have 30 or more years of service. As these employees retire it will represent a significant loss of institutional knowledge and technical expertise. Over the past four years, DIS implemented several strategies designed to mitigate this foretold loss in FLAIR knowledge and technical expertise. One strategy was to hire replacement staff to overlap 12 retiring FLAIR employees. These overlapped positions allowed adequate acclimatization, training, and critical knowledge transfer of the highly complex and customized programming language as well as the other unique complexities associated with the FLAIR system. Another was to create better training tools, for example a test system that is a carbon copy of the production system, to better prepare and train our new and existing staff on how to support FLAIR. The state is in the beginning stages of replacing the FLAIR system with a modern Enterprise Resource Planning (ERP) solution. During this transition, additional contracted services are needed to augment application development and support models for FLAIR sub-systems (Central Accounting, Departmental Accounting, Payroll, and the Information Warehouse) to minimize the operational risk of support for this critical application while gradually phasing out the legacy system with the FLAIR replacement initiative.

It is estimated the total costs associated with procuring contractual services in Fiscal Year 2015-16 will be approximately \$2 million in contractual services and for each fiscal year thereafter until the implementation of the FLAIR/CMS replacement. Estimated total costs for these contracted services all years are not expected to exceed \$10M.

If this issue is not funded, retiring and diminishing full time staff resources will not be sufficient to support the FLAIR application; the current level of staff will not be able to maintain the level of performance needed until the system replacement is complete; and current and future audit findings may not be remedied as quickly as needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	990,924			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	22.00			
	1,546,925			2725 1
=====				
OTHER PERSONAL SERVICES				030000
TREASURY ADM/INVEST TF -STATE	1,500			2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	245,113			2725 1
=====				
OPERATING CAPITAL OUTLAY				060000
TREASURY ADM/INVEST TF -STATE	1,783			2725 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TREASURY ADM/INVEST TF -STATE	80,205			2725 1
=====				
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE	14,686			2725 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
TREASURY ADM/INVEST TF -STATE	4,616			2725 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	7,033			2725 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,901,861			
TOTAL SALARY RATE.....	990,924			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
TREASURY ADM/INVEST TF -STATE	5,197-			2725 1
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
TREASURY ADM/INVEST TF -STATE	4,538			2725 1
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
TREASURY ADM/INVEST TF -STATE	609			2725 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		92		2725 1
	=====	=====	=====	
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....		1,901,903		2000
SALARY RATE.....		990,924		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
<u>ST FUNDS MGT & INVESTMENT</u>							43100300
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,217,729					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF	-STATE	26.50					
		1,784,513					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF	-STATE	17,500					
							2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF	-STATE	248,346					
							2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF	-STATE	948,785					
							2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF	-STATE	1,500					
							2725 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
TREASURY ADM/INVEST TF	-STATE	8,550					
							2725 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		26.50					
TOTAL ISSUE.....		3,009,194					
TOTAL SALARY RATE.....		1,217,729					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	2,386			2725 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	727			2725 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	112			2725 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CURRENT POSITIONS TO				
FULFILL MISSION CRITICAL FUNCTIONS				
- DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	27,541-			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	42,866-			2725 1
=====				
TOTAL: REALIGN CURRENT POSITIONS TO				2000100
FULFILL MISSION CRITICAL FUNCTIONS				
- DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	42,866-			
TOTAL SALARY RATE.....	27,541-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CURRENT POSITIONS TO				
FULFILL MISSION CRITICAL FUNCTIONS				
- DEDUCT				2000100

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2012 legislative session, the alternative retirement program was transferred from the Department of Management Services (DMS) to the Supplemental Retirement Plan entity in the Department of Financial Services (DFS) in HB 1261. Since the program was going to be restructured at DFS, no positions or budget was requested for the new program.

It was determined in FY 2013 that one position was needed, so the Department used one position in the State Funds Management and Investment entity. That position continues to work on the alternative retirement program and this issue permanently moves the position from the Funds Management entity to the Supplemental Retirement Plan entity to correctly align positions with the functions they perform.

This issue nets to zero with issue code 2000110 in the Supplemental Retirement Plan entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	27,541-		15,325-	42,866-	0.00	42,866-
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF	1.00-	27,541-		15,325-	42,866-		42,866-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
WORKLOAD				3000000
INCREASED BANKING FEES				3002500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TREASURY ADM/INVEST TF -STATE	274,000			2725 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency.

The Division of State Funds Management and Investment requests 274,000 from the Treasury Administration and Investment Trust Fund due to increased banking fees. Monthly banking costs increased 30 percent (approximately \$146,000) from Fiscal Year 2012-13 to Fiscal Year 2013-14. Costs are expected to increase by 20 percent (approximately \$128,000) from Fiscal Year 2013-14 to Fiscal Year 2015-16. The requested amount would cover the combined increased costs. Monthly banking costs have increased due to the implementation of the number of state agencies making over-the-counter check deposits electronically. Fees include: Monthly maintenance; Licensing fee; Capture Image Processing; Implementation; Image deposited items; Electronic over-the-counter; Scanners. Total banking fees paid in Fiscal Year 2012-13 was \$490,749 and Fiscal Year 2013-14 was \$637,211.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	25.50			
TRUST FUNDS.....	3,243,553			2000
SALARY RATE.....	1,190,188			

=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
SUP RETIREMENT PLAN							43100400
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		453,359					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE		12.00					
TREASURY ADM/INVEST TF -STATE		685,695					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF -STATE		20,100					2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE		107,328					2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE		1,252					2725 1
=====							
DEFERRED COMP ADM SVCS							100868
TREASURY ADM/INVEST TF -STATE		950,000					2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE		2,405					2725 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
TREASURY ADM/INVEST TF -STATE		3,483					2725 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		1,770,263		
TOTAL SALARY RATE.....	453,359			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		1,648		2725 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		273		2725 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		46		2725 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
SUP RETIREMENT PLAN				43100400
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CURRENT POSITIONS TO				
FULFILL MISSION CRITICAL FUNCTIONS				
- ADD				2000110
SALARY RATE				000000
SALARY RATE.....	27,541			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	1.00	42,866		2725 1
=====				
TOTAL: REALIGN CURRENT POSITIONS TO				2000110
FULFILL MISSION CRITICAL FUNCTIONS				
- ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		42,866		
TOTAL SALARY RATE.....	27,541			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 During the 2012 legislative session, the alternative retirement program was transferred from the Department of Management Services (DMS) to the Supplemental Retirement Plan entity in the Department of Financial Services (DFS) in HB 1261. Since the program was going to be restructured at DFS, no positions or budget was requested for the new program.

It was determined in FY 2013 that one position was needed, so the Department used one position in the State Funds Management and Investment entity. That position continues to work on the alternative retirement program and this issue permanently moves the position from the Funds Management entity to the Supplemental Retirement Plan entity to correctly align positions with the functions they perform.

This issue nets to zero with issue code 2000100 in the State Funds Management and Investment entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CURRENT POSITIONS TO				
FULFILL MISSION CRITICAL FUNCTIONS				
- ADD				2000110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00	27,541		15,325	42,866	0.00	42,866
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							42,866
	1.00	27,541		15,325	42,866		42,866

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	13.00						2000
SALARY RATE.....		1,815,096					
		480,900					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,722,766			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,694,557			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,340,346			2021 1
INSURANCE REG TF -STATE	1,134,003			2393 1
TOTAL POSITIONS.....	201.00			
TOTAL APPRO.....	13,168,906			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,994			1000 1
ADMINISTRATIVE TRUST FUND -STATE	47,420			2021 1
TOTAL APPRO.....	70,414			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	998,672			1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,201			2021 1
TOTAL APPRO.....	1,114,873			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	27,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	855,949			1000 1
ADMINISTRATIVE TRUST FUND -STATE	80,000			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
ST FINAN INFO/ST AGY ACCTG							43200100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		935,949					
=====							
FLAIR SYSTEM REPLACEMENT							100781
INSURANCE REG TF -STATE		7,858,429					2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
GENERAL REVENUE FUND -STATE		3,100					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		39,127					2021 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,200					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		5,122					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,055					2021 1

TOTAL APPRO.....		22,177					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		54,284					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,279					2021 1
INSURANCE REG TF -STATE		7,568					2393 1

TOTAL APPRO.....		64,131					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/PRISON INDUSTRY ENH PRG				108005
PRISON INDUSTRIES TF -STATE	1,250,000			2385 1
FL CLERKS/COURT/OPER CORP				109987
ADMINISTRATIVE TRUST FUND -STATE	2,800,000			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	201.00			
TOTAL ISSUE.....	27,355,306			
TOTAL SALARY RATE.....	9,722,766			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	13,468			1000 1
ADMINISTRATIVE TRUST FUND -STATE	21,035-			2021 1
TOTAL APPRO.....	7,567-			
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	5,798			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,484			1000 1
ADMINISTRATIVE TRUST FUND -STATE	708			2021 1
INSURANCE REG TF -STATE	599			2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		6,791		
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....		6,791		
TOTAL SALARY RATE.....		5,798		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,551		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,915		2021 1
INSURANCE REG TF -STATE		2,466		2393 1
TOTAL APPRO.....		27,932		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,537		1000 1
ADMINISTRATIVE TRUST FUND -STATE		569		2021 1
INSURANCE REG TF -STATE		481		2393 1
TOTAL APPRO.....		5,587		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	739			2021 1
INSURANCE REG TF -STATE	99			2393 1
TOTAL APPRO.....	838			
NONRECURRING EXPENDITURES				2100000
FLAIR REPLACEMENT				2103123
SALARY RATE				000000
SALARY RATE.....	989,531-			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	22.00-	1,134,003-		2393 1
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF -STATE	7,858,429-			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	7,568-			2393 1
TOTAL: FLAIR REPLACEMENT				2103123
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	9,000,000-			
TOTAL SALARY RATE.....	989,531-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
ELIMINATE ARTICLE V PROGRAM				
POSITIONS AND REQUIREMENTS				33V0100
SALARY RATE				000000
SALARY RATE.....	270,791-			
=====				
SALARIES AND BENEFITS				010000
	6.00-			
ADMINISTRATIVE TRUST FUND -STATE	378,592-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,064-			2021 1
=====				
TOTAL: ELIMINATE ARTICLE V PROGRAM				33V0100
POSITIONS AND REQUIREMENTS				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	380,656-			
TOTAL SALARY RATE.....	270,791-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Change. This issue would require the elimination of section 28.36, Florida Statutes, and amend section 28.241, Florida Statutes.

The Article V, Audit of Clerk of Courts program was implemented in 2005. Under this program the Department of Financial Services (DFS) was responsible for the audit of Florida Clerk of Courts Corporation (CCOC) and the audit and budget review of the 67 Clerks of the Court (Clerk). The program was funded from \$1.50 of filing fees collected and remitted to the Department of Revenue for deposit into the DFS' Administrative Trust Fund. In the 2013 Legislative Session, Senate Bill 1512 (2013-44 Laws of Florida) was passed, revising DFS' responsibilities. The Department has audited the Clerks budget and expenditures since 2005 and to date, the findings have been largely insignificant. Under the new law, DFS is to execute an audit contract with the CCOC to audit the court related expenditures of individual Clerks of the Court. The Chief Financial Officer already has sufficient authority in Chapter 17, Florida Statutes for the audit of expenditures from any state funds. Under the revised law, the portion of filing fees provided to the DFS was reduced from \$1.50 to \$1.

The revised law also requires DFS to maintain a contract with CCOC for the funding of the Corporation's expenditures as allowed in section 28.35, Florida Statutes and to fund clerk education. This provision is funded by a portion of filing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
ELIMINATE ARTICLE V PROGRAM				
POSITIONS AND REQUIREMENTS				33V0100

fees collected in section 28.241 and 34.041, Florida Statutes.

This issue eliminates 6 FTE and \$378,592 in Administrative Trust Fund funding for the Article V audit team. The review of the Clerk's expenditures would still be performed, as needed, under the Chief Financial Officer's existing authority in Chapter 17, Florida Statutes. DFS would also continue to collect the funds for transfer to the CCOC for its expenditures and clerk education. If eliminated, the \$1 fee in section 28.241 Florida Statutes could be redirected to another agency/fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	6.00-	270,791-		107,801-	378,592-	0.00	378,592-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							378,592-
	6.00-	270,791-		107,801-	378,592-		378,592-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FIN ACCT/PUBLIC FUNDS						43200000
ST FINAN INFO/ST AGY ACCTG						43200100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
2.00-						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In a continued effort to reduce the number of FTE in the department, yet pay the remaining positions for the additional workload from the smaller workforce, we are requesting to eliminate FTE. In addition, we are requesting to keep the salary and benefits budget authority associated with those FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0
SALARY RATE				000000
SALARY RATE.....	2,242,819			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	25.00			
	2,859,391			2393 1
=====				
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF -STATE	12,132,009	12,132,009		2393 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	8,600			2393 1
=====				
TOTAL: FLAIR REPLACEMENT				36105C0
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	15,000,000	12,132,009		
TOTAL SALARY RATE.....	2,242,819			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

As a result of the FLAIR study completed by North Highlands, the department is recommending the state proceed with option three replacing FLAIR and the Cash Management System.

The study recommends the first two years of funding be used to set up strong governance, business processes, organizational change management, develop and issue the invitation to negotiate (ITN), evaluate and negotiate the ITN.

This issue requests the second year funding for the replacement of the FLAIR/CMS system. The issue requests 25 full time equivalent (FTE) positions and 15,000,000 in Insurance Regulatory Trust Fund. We are requesting FTE needed through the entire project (25), be appropriated recurring along with the salary and benefits associated with those positions. The entire first year appropriation was nonrecurring and gave the department 22 FTE and 9,000,000 in the Insurance Regulatory Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0

The North Highland cost projection for the second year recommends 21 FTE and approximately \$9,848,847 million in funding, with an additional contingency amount of \$5,151,153 million for a total request of 15.0 million. The funding projection is based on industry estimates and costs incurred by other states' development of new accounting systems. In order to continue to ensure the business process reengineering, governance, and organizational change management tasks are completed in the second year, we are requesting contingency funding similar to that granted in the prior year's appropriation. The department will only spend what is necessary for the success of the project and requests any funding remaining be placed in a carry forward category to be used in the out years to offset subsequent years' appropriations. The purchase and installation of software, hardware, and databases will not begin until the third year of the project (Fiscal Year 2016-17). It will be this third year in which the funding need will increase to \$40 - \$50 million. Any funding not required in the first two years placed in a carry forward category would offset this year's appropriation.

The issue is requesting 2,859,391 in salary and benefits category; 8,600 in transfer to DMS category; and the remaining appropriation of 12,132,009 in the existing special category FLAIR system replacement. The salary projections for the current year funding neglected to include benefit costs, resulting in inadequate salary funds for the 22 approved FTE's. Further, the level of funding was not adequate to hire 22 staff with experience and expertise necessary to trust with such a fundamentally significant project for the state of Florida. The department has hired several high quality individuals at salaries greater than anticipated in the previous budget request. This will result in insufficient budget to hire the full complement of FTE's for the current fiscal year. The benefits budget shortfall along with the request for 3 additional FTE has been included in the salary category for the 2015-16 Fiscal Year. The additional salaries and benefits will reduce the contingency request from 5,151,153 to 3,862,588.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	25.00	2,242,819		616,572	2,859,391	0.00	2,859,391

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
ST FINAN INFO/ST AGY ACCTG							43200100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
STATE ENTERPRISE INFORMATION							3610000
TECHNOLOGY							36105C0
FLAIR REPLACEMENT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							2,859,391
	25.00	2,242,819		616,572	2,859,391		2,859,391

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		12,708,918					1000
TRUST FUNDS		20,299,313	12,132,009				2000
TOTAL POSITIONS.....	196.00						
TOTAL PROG COMP.....		33,008,231	12,132,009				
TOTAL SALARY RATE.....	10,711,061						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,600,300			
=====				
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE	64.00			
	3,443,162			2007 1
=====				
OTHER PERSONAL SERVICES				030000
UNCLAIMED PROPERTY TF -STATE	194,197			2007 1
=====				
EXPENSES				040000
UNCLAIMED PROPERTY TF -STATE	823,421			2007 1
=====				
OPERATING CAPITAL OUTLAY				060000
UNCLAIMED PROPERTY TF -STATE	7,500			2007 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
UNCLAIMED PROPERTY TF -STATE	226,794			2007 1
=====				
RISK MANAGEMENT INSURANCE				103241
UNCLAIMED PROPERTY TF -STATE	9,253			2007 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
UNCLAIMED PROPERTY TF -STATE	11,524			2007 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		19,858		2007 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....		4,735,709		
TOTAL SALARY RATE.....	2,600,300			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
UNCLAIMED PROPERTY TF -STATE		1,855		2007 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE		8,205		2007 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE		1,421		2007 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		259		2007 1
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	64.00			
SALARY RATE.....		4,747,449		2000
		2,600,300		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,797,037			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	68.00			
	3,698,130			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	15,339			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	589,375			2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE	9,144			2393 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF -STATE	18,306			2393 1
=====				
ELECTRONIC COMMERCE FEES				100064
INSURANCE REG TF -STATE	13,200			2393 1
=====				
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE	85,205			2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF -STATE		33,700		2393 1
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE		8,000		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		12,242		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		20,513		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	68.00			
TOTAL ISSUE.....		4,503,154		
TOTAL SALARY RATE.....		2,797,037		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		7,670		2393 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		1,576					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		268					2393 1
=====							
NONRECURRING EXPENDITURES							2100000
STAFFING - BOILER INSPECTION PROGRAM							2103069
EXPENSES							040000
INSURANCE REG TF -STATE		4,205-					2393 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INSURANCE REG TF -STATE		18,306-					2393 1
=====							
TOTAL: STAFFING - BOILER INSPECTION PROGRAM							2103069
TOTAL ISSUE.....		22,511-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
INCREASE CONTRACTED SERVICES BUDGET				
AUTHORITY				4000750
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	38,100	26,100	2393 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #4: Keep money in the pockets of Floridians.

This issue requests additional funding in the contracted services category in the Bureau of Fire Prevention. The bureau is appropriated 85,205 in budget authority in this category; however, their current contracts require approximately 95,000 in budget authority. The bureau's testing vendor contract has increased by 64 percent in the last three years. Testing costs have increased from \$30 per test to \$42 per test, with approximately 566 tests provided in the prior year. The bureau requests an additional 12,000 in recurring budget authority to cover ongoing contractual obligations.

In order to maintain its accreditation status, the bureau is required to reapply with International Accreditation Services every four years. The bureau requests an additional 26,100 in nonrecurring budget authority to renew their accreditation contract in Fiscal Year 2015-16. This funding will provide payment of \$7,300 for the reaccreditation application; \$6,300 for the annual desk reviews; and \$12,500 for accreditation site visits.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	68.00			
SALARY RATE.....	4,528,257	26,100		2000
	2,797,037			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>FIRE & ARSON INVESTIGATION</u>							43300300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,212,270						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE	124.00	8,646,809					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF -STATE	70,942						2393 1
=====							
EXPENSES							040000
INSURANCE REG TF -STATE	1,654,584						2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF -STATE	82,409						2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE	175,374						2393 1
=====							
ON-CALL FEES							102261
INSURANCE REG TF -STATE	350,000						2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF -STATE	133,900						2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF -STATE	103,124			2393 1
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE	8,000			2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE	24,081			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	38,103			2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	11,287,326			
TOTAL SALARY RATE.....	6,212,270			
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	244,419			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	307,999			2393 1
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014				1001390
TOTAL ISSUE.....	307,999			
TOTAL SALARY RATE.....	244,419			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	32,540			2393 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	3,496			2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	498			2393 1
PROGRAM ISSUES				4000000
INCREASE EXPENSE BUDGET AUTHORITY				4000740
EXPENSES				040000
INSURANCE REG TF -STATE	162,000			2393 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue requests additional expense budget authority in the Bureau of Fire and Arson Investigations (BFAI) for the following items:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
INCREASE EXPENSE BUDGET AUTHORITY				4000740

RENT FOR EQUIPMENT STORAGE: 151,000

Currently, the EOD (explosive ordnance disposal) equipment and the deployable equipment used for large fire scene investigations and disaster response by BFAI is stored outdoors, or it is stored under cover with the sides exposed to the elements. Exposure to the elements causes the equipment to deteriorate quickly and fail to properly function when needed. Stored equipment includes items such as EOD trailers, bobcat with trailer, towing vehicles, and disaster response trailers. These items require secure storage facilities that can accommodate specific ceiling height requirements, electrical and water service, and 24 hour access. The bureau is requesting additional expense budget authority to pay rent for storage in Pensacola, Tallahassee, Jacksonville, Orlando, Lake Wales, and Fort Myers to provide protection for the EOD and deployable equipment.

OFFICE SUPPLIES AND RENT: 11,000

The Jacksonville field office has experienced a 45 percent increase in call volume in recent years because Duval County eliminated their arson investigative unit due to budget constraints. In response to this increase, the BFAI transferred two detective's and one lieutenant to assist with the workload. With the addition of three positions in the Jacksonville office, more office space was needed. Additional office space was added July 1, 2014 which increased the amount of rent to be paid by \$11,000 per year.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	124.00			
TRUST FUNDS.....	11,793,859			2000
SALARY RATE.....	6,456,689			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,184,222			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	29.00			
	1,663,777			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	200,000			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	512,895			2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE	23,294			2393 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF -MATCH	75,000			2393 2
-FEDERL	500,000			2393 3

TOTAL INSURANCE REG TF	575,000			2393
=====				
TOTAL APPRO.....	575,000			
=====				
ELECTRONIC COMMERCE FEES				100064
INSURANCE REG TF -STATE	13,200			2393 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>PROF TRAINING & STANDARDS</u>							43300400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	280,008					2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	17,900					2393 1
=====							
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF	-STATE	14,500					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	20,519					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	11,688					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		29.00					
TOTAL ISSUE.....		3,332,781					
TOTAL SALARY RATE.....		1,184,222					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	5,339					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	667			2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	153			2393 1
NONRECURRING EXPENDITURES				2100000
STATE FIRE MARSHAL GRANT PROGRAMS				2103124
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF -MATCH	75,000-			2393 2
-FEDERL	500,000-			2393 3
TOTAL INSURANCE REG TF	575,000-			2393
TOTAL APPRO.....	575,000-			
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FIRE COLLEGE-BLDG MAINT				080990
INSURANCE REG TF -STATE	250,000	250,000		2393 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The Division of State Fire Marshal (SFM) is responsible for maintenance and repair of the Florida State Fire College. The Fire College campus is located in Ocala, Florida on 37 acres. The campus includes 11 main buildings that were constructed in 1988. These buildings total over 65,000 square feet and include office space, classrooms, dormitories, cafeteria, maintenance facilities, and an auditorium.

This issue requests fixed capital outlay (FCO) funding to address infrastructure and system deficiencies as they arise. Some FCO projects identified for Fiscal Year 2015-16 include the repair to soffit and lintel of the auditorium, partial replacement of carpet in all buildings, and partial window replacement of all buildings. Maintenance and repair funding has been appropriated to the division for the past two years and needs to be continued in subsequent years because most infrastructure elements of this facility have exceeded their life cycle causing frequent repair.

The Fire College also has a need to upgrade and maintain health and safety features on campus. There are additional intrinsic physical demands and stress attributable to the training conditions at the fire college. Students are subjected to extreme heat conditions during year-round exercises that are especially dangerous in the Florida climate. Students must be evaluated on the status of hydration, physical exertion levels, core body temperature and post-incident cooling; all of which may lead to cardiovascular illness and injuries associated with heat stress.

Not funding this request will lead to higher future expenditures if repair and maintenance issues are left unattended. The health and safety of students may also be jeopardized without this funding.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	29.00			
TRUST FUNDS.....	3,013,940	250,000		2000
SALARY RATE.....	1,184,222			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	870,402			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	16.00 1,246,393			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	20,102			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	409,754			2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE	6,000			2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE	314,189			2393 1
=====				
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF -STATE	1,300			2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE	267,327			2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE	7,500			2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE	8,685			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	5,761			2393 1
TR/DMS/FIREFIGHTER MEM				107041
INSURANCE REG TF -STATE	250,000			2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	2,537,011			
TOTAL SALARY RATE.....	870,402			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INSURANCE REG TF -STATE	11,237			2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	1,806			2393 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	516			2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	75			2393 1
NONRECURRING EXPENDITURES				2100000
LABORATORY INFORMATION MANAGEMENT				
SYSTEM				2103125
EXPENSES				040000
INSURANCE REG TF -STATE	150,000-			2393 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE	125,000-			2393 1
TOTAL: LABORATORY INFORMATION MANAGEMENT				2103125
SYSTEM				
TOTAL ISSUE.....	275,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
FIREFIGHTER MEMORIAL				2103126
SPECIAL CATEGORIES				100000
TR/DMS/FIREFIGHTER MEM				107041
INSURANCE REG TF	-STATE	250,000-		2393 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SCIENTIFIC				
LABORATORY EQUIPMENT - ARSON LAB				2401400
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	100,000	100,000	2393 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue requests nonrecurring operating capital outlay (OCO) to purchase scientific equipment in the Bureau of Forensic Fire and Explosives (Arson Lab) located in Quincy, Florida. This purchase will replace a gas chromatograph with a mass spectrometer (GC-MS) that was originally purchased in 2002.

The gas chromatograph with mass spectrometer detector is specialty instrumentation used in the analysis of organic chemicals such as those found in ignitable liquids used to set arson fires. This instrument is only available from a select number of vendors worldwide and will be built for the Arson Lab by the vendor selected following an invitation to bid. The total cost for the instrument, software, installation, training/familiarization, and extended warranty is estimated at \$100,000 based on current trends in instrumentation.

The bureau uses sophisticated analytical chemistry instruments to examine and identify ignitable liquids used to commit arson. The gas chromatograph with a mass spectrometer is the detector. The gas chromatograph separates the complex mixture of chemicals which make ignitable liquids into their individual components (gasoline contains almost 400 chemicals). The mass spectrometer detector bombards each of these separated chemicals with electrons to cause them to break into fragments. Every molecule has its own fragmentation pattern. The result is that the laboratory can identify individual chemicals and deduce the identity of any ignitable liquids. This is reported to law enforcement investigators so that they can pursue a criminal investigation and will be used in court should the case move to prosecution.

The current instrument needs to be replaced with a modern instrument with up to date versions of software for acquiring chemical data, processing the same and creating reports of the analysis. In order to ensure a staggered replacement schedule of this and other critical instruments, a schedule showing the anticipated life expectancy of each instrument is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SCIENTIFIC				
LABORATORY EQUIPMENT - ARSON LAB				2401400

maintained and the list indicates that this instrument should be replaced after 12 to 13 years due to advances in technology. This unit directly affects both the continuous analysis of evidence and turnaround times as well as the quality of data presented in court during expert testimony in prosecutions for crimes.

Without an operating gas chromatograph with mass spectrometer detector, the bureau cannot perform fire debris analysis and assist law enforcement investigators with their investigations and prosecutions for arson.

PROGRAM ISSUES				4000000
FIRE PREVENTION DATABASE				4000770
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	25,844		2393 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The State Fire Marshal's Office (SFM) is requesting recurring pass-through funding in the contracted services category to support the Florida Fire Marshals and Inspectors Association (FFMIA) in hosting and maintaining the Juvenile Firesetter Tracking, Intervention and Prevention Program (JFTIP). This funding is to maintain the website and software of the juvenile tracking system.

In 2008, the FFMIA worked in collaboration with the SFM and awarded a grant in excess of \$900,000 to develop a unified, statewide system and fire safety education curriculum for managing juvenile fire setter intervention workshops. This project included the creation of web-based software for tracking and providing statistical reports on juveniles who are referred into the Juvenile Firesetter Prevention and Intervention programs across Florida.

The database is hosted by Microsoft Windows Azure that is an open and flexible cloud platform solution enabling the vendor to quickly build, deploy and manage this application that can be integrated with Microsoft's existing IT environment. The web-based software is available via the Internet, free of charge, to over 240 fire, law enforcement, judicial, and social services personnel who use it. The pricing of this database is in accordance with the federal General Services Administrative (GSA) contract, which provides discounts of up to 40 percent for federal, state and local government agencies. With the State Fire Marshal's funding assistance and a Letter of Authorization to purchase on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
FIRE PREVENTION DATABASE				4000770

behalf of the SFM from the GSA schedule, the FFMIA is able to procure these services and continue operating this valuable statewide program.

This is a program specific to Florida, which offers a non-judiciary alternative for law enforcement and fire service agencies responsible for the referral of juvenile fire setters for appropriate handling. The JFTIP provides a unified foundation for local agencies to offer stringent and prescribed mental health assessments combined with educational services to reduce fire setting and related death and injury in the community through a three-pronged collaborative effort. This effort includes consolidated, statewide tracking of juveniles referred for counseling for arson-related activity or expressing in interest therein; intervention assistance with facilitation of Juvenile Firesetter Intervention Workshops for youth who have exhibited heightened interest in fire, engaged in appropriate matches/lighters exploration and use, or who have set one or more fires, constructed destructive devices, or been involved in threats to do the same; and prevention assistance with facilitation of Community Outreach Fire Safety Education and Prevention Presentations (to youth and adults) about fire safety and prevention strategies. The program incorporates a centralized data repository which was created for all juvenile-related destructive device, arson, fire alarm, and related events for all of Florida.

Without this pass-through funding the FFMIA will be unable to maintain the database that offers the JFTIP program that includes school based and community outreach fire safety education. The program also includes targeted interventions for children and parents and strategies to work with community agencies that can provide non-educational intervention and treatment approaches. It offers case management where juvenile fire setters are linked to mental health services and monitored to ensure there is no repeating of their fire setting activities.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ARSON LAB-BLDG REP/MAINT				080940

INSURANCE REG TF	-STATE	135,000	135,000	2393	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The Bureau of Forensic Fire and Explosives Analysis (BFFEA) is housed in a facility specially built for it in 1988-90, located in Quincy, Florida at the Florida Public Safety Institute. The facility is owned and maintained by the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

department and receives no maintenance or infrastructure support from the Department of Management Services (DMS).

REPAIR AND MAINTENANCE: 35,000

This issue requests nonrecurring Fixed Capital Outlay (FCO) to accommodate maintenance issues that occur as the facility ages. As maintenance is an on-going process, in Fiscal Year 2015-16 the bureau plans to install new flooring in the main instrument and preparation laboratories; replace exterior building lighting; and replace the fume hood in preparation laboratory number three.

AIR HANDLERS: 100,000

This issue requests nonrecurring FCO to replace four of the original air handlers and their associated piping and valves from the original HVAC system at the Arson Lab. The controls and some components of the HVAC system for this facility were upgraded or replaced in 2006. Without operating air handler units, there is no HVAC and the facility will be uninhabitable and unusable. The facility houses the State Fire Marshal's forensic laboratory and provides office and evidence storage space to the Bureau of Fire and Arson Investigations. In addition, the bureau provides analyses for local fire and police as well as county sheriff's offices and other State of Florida agencies (including some within the Department of Financial Services). Loss of use of the facility would halt the analyses that the external agencies require to complete criminal investigations. No other State of Florida laboratory provides the forensic analysis services provided by this bureau.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	16.00			
TRUST FUNDS.....	2,286,489	235,000		2000
SALARY RATE.....	870,402			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,269,948					
=====							
SALARIES AND BENEFITS							010000
STATE RISK MGMT TF	-STATE	113.00					
		6,215,254					2078 1
=====							
OTHER PERSONAL SERVICES							030000
STATE RISK MGMT TF	-STATE	42,098					2078 1
=====							
EXPENSES							040000
STATE RISK MGMT TF	-STATE	930,384					2078 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE RISK MGMT TF	-STATE	5,405					2078 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE RISK MGMT TF	-STATE	3,856,382					2078 1
=====							
CONTRACT LEGAL - ATTY GEN							100904
STATE RISK MGMT TF	-STATE	5,077,284					2078 1
=====							
CONTRACTED LEGAL SERVICES							100905
STATE RISK MGMT TF	-STATE	17,476,020					2078 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED MED SVCS							100907
STATE RISK MGMT TF	-STATE	12,053,268					2078 1
=====							
EXCESS INSUR. & CLAIM SER							101221
STATE RISK MGMT TF	-STATE	13,700,000					2078 1
=====							
RISK MGMT INFO CLAIMS SYS							101222
STATE RISK MGMT TF	-STATE	2,225,000					2078 1
=====							
RISK MANAGEMENT INSURANCE							103241
STATE RISK MGMT TF	-STATE	70,481					2078 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
STATE RISK MGMT TF	-STATE	18,031					2078 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE RISK MGMT TF	-STATE	34,079					2078 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		113.00					
TOTAL ISSUE.....		61,703,686					
TOTAL SALARY RATE.....		4,269,948					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE RISK MGMT TF	-STATE	12,972		2078 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	12,005		2078 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	2,586		2078 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF	-STATE	445		2078 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
DEDUCT				2000130
SPECIAL CATEGORIES				100000
EXCESS INSUR. & CLAIM SER				101221
STATE RISK MGMT TF	-STATE	3,824,395-		2078 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The excess insurance category currently provides funding for purchase of excess property insurance; the Division of Workers' Compensation (DWC) assessment; broker of record fees; and maintenance fees associated with the Division of Risk Management's current information system (STARS). The division seeks to realign the DWC assessment and the broker of record fees to the more appropriate category. STARS will be phased out when the new information system (RMIS) begins; leaving the purchase of excess property insurance the only item funded in this category. The General Appropriations Act (GAA) currently funds and tracks contracted service costs in four different contractual services categories: medical, non-medical, private attorney legal, and Attorney General legal.

BROKER OF RECORD:

This issue requests to transfer 315,250 from the excess insurance category to the contracted services category. A broker of record is the agent designated by the division to represent and manage the state's insurance policies. These services and associated fees are consistent with the non-medical, non-legal services funded by and reported in the contracted services category along with other services such as consulting, investigation, and actuarial services. Not realigning broker of record fees with other contracted services costs may result in the understatement of all contracted service costs associated with the program.

DWC ASSESSMENTS:

This issue requests the transfer of 3,509,145 in budget authority from the excess insurance category to the expenses category. Currently, DWC assessments can vary each year and impact funding available for the purchase of excess property insurance coverage. The assessment issued during February of Fiscal Year 2013-14 increased from \$2,944,675 to \$3,883,576; an increase of \$938,901. As a result of this increase, a five percent transfer of \$521,000 was necessary to ensure sufficient funding was available to process the assessment and the remaining contracted services payments for Fiscal Year 2013-14. In order to avoid future five percent transfer budget amendments, the division is requesting the transfer to reflect the five year high amount of 4,215,066. Additionally, the division is requesting an increase in budget authority in the expenses category in issue code 4000740. Not realigning DWC assessments with other operating costs may result in insufficient spending authority when invoices for contractual services and DWC assessments are received for payment.

This issue nets to zero with corresponding issue code 2000140.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				2000140
EXPENSES				040000
STATE RISK MGMT TF -STATE	315,250			2078 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE RISK MGMT TF -STATE	3,509,145			2078 1
=====				
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN				2000140
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				
TOTAL ISSUE.....	3,824,395			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The excess insurance category currently provides funding for purchase of excess property insurance; the Division of Workers' Compensation (DWC) assessment; broker of record fees; and maintenance fees associated with the Division of Risk Management's current information system (STARS). The division seeks to realign the DWC assessment and the broker of record fees to the more appropriate category. STARS will be phased out when the new information system (RMIS) begins; leaving the purchase of excess property insurance the only item funded in this category. The General Appropriations Act (GAA) currently funds and tracks contracted service costs in four different contractual services categories: medical, non-medical, private attorney legal, and Attorney General legal.

BROKER OF RECORD:

This issue requests to transfer 315,250 from the excess insurance category to the contracted services category. A broker of record is the agent designated by the division to represent and manage the state's insurance policies. These services and associated fees are consistent with the non-medical, non-legal services funded by and reported in the contracted services category along with other services such as consulting, investigation, and actuarial services. Not realigning broker of record fees with other contracted services costs may result in the understatement of all contracted service costs associated with the program.

DWC ASSESSMENTS:

This issue requests the transfer of 3,509,145 in budget authority from the excess insurance category to the expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				2000140

category. Currently, DWC assessments can vary each year and impact funding available for the purchase of excess property insurance coverage. The assessment issued during February of Fiscal Year 2013-14 increased from \$2,944,675 to \$3,883,576; an increase of \$938,901. As a result of this increase, a five percent transfer of \$521,000 was necessary to ensure sufficient funding was available to process the assessment and the remaining contracted services payments for Fiscal Year 2013-14. In order to avoid future five percent transfer budget amendments, the division is requesting the transfer to reflect the five year high amount of 4,215,066. Additionally, the division is requesting an increase in budget authority in the expenses category in issue code 4000740. Not realigning DWC assessments with other operating costs may result in insufficient spending authority when invoices for contractual services and DWC assessments are received for payment.

This issue nets to zero with corresponding issue code 2000130.

NONRECURRING EXPENDITURES				2100000
RISK MANAGEMENT INFORMATION SYSTEM				2103114
SPECIAL CATEGORIES				100000
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF	-STATE	2,225,000-		2078 1
		=====		
WORKLOAD				3000000
WORKERS' COMPENSATION CLAIMS				
STAFFING - RISK MANAGEMENT				3000940
SALARY RATE				000000
SALARY RATE.....		205,941		
		=====		
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	4.00	281,625	2078 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
WORKERS' COMPENSATION CLAIMS				
STAFFING - RISK MANAGEMENT				3000940
EXPENSES				040000
STATE RISK MGMT TF	-STATE	40,208	16,452	2078 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF	-STATE	1,376		2078 1
=====				
TOTAL: WORKERS' COMPENSATION CLAIMS				3000940
STAFFING - RISK MANAGEMENT				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	323,209	16,452		
TOTAL SALARY RATE.....	205,941			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency. Goal #3: Improve efficiency and customer driven value.

This issue requests four Senior Management Analyst II-SES positions to enhance the Division of Risk Management's Workers' Compensation program for the continuous auditing of claim payments, fraud detection and training. Due to high claim loads administered by the Workers' Compensation (WC) Specialists, the majority of their time is spent handling the day-to-day adjusting procedures for claims. There is a need to have dedicated staff at the appropriate pay grade to provide quality assurance responsibilities, such as the continuous audit of claim payments, fraud detection, and oversight on compliance with division policies and procedures, and staff training. Adding these positions to existing staffing will allow the division to hire qualified individuals that can dedicate their time to these responsibilities and ultimately have an impact on claims costs. These new positions will not be responsible for adjusting claims; they will be dedicated to the auditing of claim payments, fraud detection, and other similar activities.

Currently, there are 24 WC Specialists whose primary responsibilities include adjusting "lost time" claims, which involve payments to employees to compensate for their lost time from work. WC Specialists adjust some of the more costly "medical only claims." Claims are assigned to adjusters in one of three units, which are primarily categorized by type of claim, and agency employing the injured worker. Over the last five years, adjusters have handled an average of 16,167 claims annually that have payments made during the year. WC Specialists across the three units handle an average open claim load of 218 claims per adjuster, as well as other medical-only claims that are periodically re-opened when activity occurs on the claims. In surveying other large employers in the State in prior years, average claim loads range from 120

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
WORKERS' COMPENSATION CLAIMS				
STAFFING - RISK MANAGEMENT				3000940

to 150 claims per adjuster. Workers' compensation claims loss payments represent the highest percentage of the division's expenditures (approximately \$101.5 million of \$116 million in total loss payments for all coverage types in Fiscal Year 2013-14).

The division refers concerns of fraudulent activity to its Special Investigative Unit (SIU) which may result in a referral to the Division of Insurance Fraud or to the State Attorney's Office for prosecution. Information developed by the SIU resulted in savings exceeding \$469,740 in calendar year 2012 and savings exceeding \$2,084,000 in calendar year 2013. The addition of these four positions would allow significantly more attention to fraud detection resulting in expensive claims being closed and a long-term cost savings of millions of dollars.

This function is currently being performed on a limited basis by management, but current work load demands hinder their ability to perform these procedures on a larger scale. If these positions are not funded, the division will continue with existing staffing levels and procedures for processing claims, but will not have the staffing at the appropriate level to implement this enhancement for auditing claim payments, which could reduce workers' compensation claim costs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N0001 001	4.00	205,941		75,684	281,625	0.00	281,625
TOTALS FOR ISSUE BY FUND							
2078 STATE RISK MGMT TF							281,625
	4.00	205,941		75,684	281,625		281,625

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARIES AND BENEFITS				010000
	4.00-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency. Goal #3: Improve efficiency and customer driven value.

In a continued effort to reduce the number of FTE in the department, yet pay the remaining positions for the additional workload from the smaller workforce, we are requesting to eliminate FTE. In addition, we are requesting to keep the salary and benefits budget authority associated with those FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	4.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
RISK MANAGEMENT INFORMATION SYSTEM				36323C0
SPECIAL CATEGORIES				100000
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF	-STATE	554,000		2078 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency. Goal #3: Improve efficiency and customer driven value.

This issue requests budget authority for the recurring operational costs associated with the Risk Management Insurance Management System (RMIS). Fiscal Year 2014-15 appropriations provided the spending authority for design, development, and implementation of the new system. The contractual agreement is based upon annual operational costs for software licenses (369,000), support services (140,000), and hosting costs (45,000).

PROGRAM ISSUES				4000000
INCREASE EXCESS PROPERTY INSURANCE				4000700
SPECIAL CATEGORIES				100000
EXCESS INSUR. & CLAIM SER				101221
STATE RISK MGMT TF	-STATE	989,395		2078 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency. Goal #3: Improve efficiency and customer driven value.

This issue requests additional budget authority in the excess property insurance category that is sufficient to meet the needs of a one in 20 year event. Excess property insurance is purchased in order to limit the state's loss exposure for over \$22.3 billion of state owned property and is procured by the broker of record. For the coverage period beginning February 15, 2014 through February 15, 2015, \$200 million of coverage for named perils other than named wind and flood, and \$54 million of coverage for named wind and flood perils were purchased at an annual cost of \$9,710,605.

The broker of record estimates that an additional \$7 million in reinsurance coverage for named wind and flood perils will

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: ST PROP/CASUALTY CLMS						43400000
ST SELF-INSURED CLAIMS ADJ						43400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
PROGRAM ISSUES						4000000
INCREASE EXCESS PROPERTY INSURANCE						4000700

increase excess property insurance costs by \$989,395. The additional coverage will increase total reinsurance coverage for named wind and flood perils from \$54 million to \$61 million. Without this increase, the state's loss exposure is increased should a one in 20 year event occur, as the state's current total coverage of \$96 million may be insufficient to pay the projected \$102 million to \$132 million in damages. The damages projections were derived from the 2014 catastrophe modeling results developed by the broker of record.

INCREASE BUDGET AUTHORITY FOR						
DIVISION OF WORKERS' COMPENSATION						
ASSESSMENTS						4000780
EXPENSES						040000
STATE RISK MGMT TF	-STATE	705,921				2078 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency. Goal #3: Improve efficiency and customer driven value.

This issue requests an increase in the expenses category to ensure enough budget authority to cover the Division of Workers' Compensation (DWC) assessments that are due each year. The DWC assessment is currently paid from the excess insurance category. Issue codes 2000130 and 2000140 request the transfer of 3,509,145 in budget authority from the excess insurance category to the expenses category for DWC assessments. Currently, DWC assessments can vary each year and impact funding available for the purchase of excess property insurance coverage. The annual assessment issued during February of Fiscal Year 2013-14 increased from \$2,944,675 to \$3,883,576; an increase of \$938,901. As a result of this increase, a five percent transfer of \$521,000 was necessary to ensure sufficient funding was available to process the assessment for Fiscal Year 2013-14. In order to avoid future five percent transfer budget amendments, the division is requesting the realignment to reflect the five year high amount of 4,215,066.

In addition to the realignment, the division is requesting an increase in budget authority in the expenses category in this issue. Without an increase in the expenses category, there will not be enough budget authority for the DWC assessments received for payment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
PROGRAM ISSUES				4000000
CONTRACTED MEDICAL SERVICES				
CONTRACT INCREASE				4000790
SPECIAL CATEGORIES				100000
CONTRACTED MED SVCS				100907
STATE RISK MGMT TF				
-STATE	221,849			2078 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial Accountability and Transparency. Goal #3: Improve efficiency and customer driven value.

During the 2014 Legislative Session, a new category for contracted medical services was created to include funding for medical case management, pharmacy benefit management, and medical bill review services. Base funding was established by using Fiscal Year 2013-14 fee schedules and estimated costs. These estimates did not include nor allow for future funding increases driven by cost escalators built into the fee schedules of specific medical service contracts. Estimated contracted increases were determined by identifying the monthly contracted fixed fees and rates for service fees associated with the corresponding fiscal year. For contracts with fixed rates of services fees, the percentage of rate increase was applied to the specific contracted services amount billed during Fiscal Year 2013-14.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	113.00			
TRUST FUNDS.....	62,301,068	16,452		2000
SALARY RATE.....	4,475,889			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	439,001			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	7.00			
	607,041			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE		34,771		
				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		119,364		
				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE		1,120		
				2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE		232,517		
				2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		3,084		
				2393 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		2,352		
				2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,000,249		
TOTAL SALARY RATE.....	439,001			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	2,390-		2393 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	3,674		2393 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	206		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	31		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER - TRANSFER SALARIES AND				
BENEFITS TO OPERATING CAPITAL				
OUTLAY - (DEDUCT)				160F400
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	25,000-		2393 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year five percent transfer approved on 8/25/14. Agency amendment 15-AT02 (EOG Log# B7023) transferred funds from Salaries and Benefits to Operating Capital Outlay in the Division of Rehabilitation and Liquidation. This issue nets to zero with corresponding issue code 160F410.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2393 INSURANCE REG TF						25,000-

						25,000-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
LICENSURE, SALES/APPT/OVST							43500200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,058,238					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	124.00					
		6,895,987					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	3,938					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,040,029					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	2,500					
							2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF	-STATE	1,100,000					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	838,892					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	5,200					
							2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		57,618		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		16,534		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		43,104		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	10,003,802			
TOTAL SALARY RATE.....	5,058,238			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		2,224-		2393 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		16,040		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	2,902			2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	563			2393 1
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARIES AND BENEFITS	4.00-			010000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #3: Improve Efficiency and Customer Driven Value.

The Division of Agent and Agency Services licenses and investigates insurance agents, agencies, adjusters and numerous other insurance representatives. The Division has recently become more efficient in the handling of license applications and investigations of licensees. The increased productivity of staff is reducing the need for some full-time equivalent positions (FTE). Workload has increased but the productivity of the Division staff has more than handled the increased workload. Because of improved efficiency and performance of staff, the Division is able to perform tasks with fewer positions.

As a part of the continued effort to reduce the number of FTE in the department, yet compensate the remaining positions for the additional workload from the smaller workforce, the Division requests to eliminate four FTE. In addition, the Division requests to keep the salary and benefits budget authority associated with those FTE.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,843,815			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	13,352,442			2393 1
WORKERS' COMP ADMIN TF -STATE	208,968			2795 1

TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	13,561,410			
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	45,000			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	2,183,251			2393 1
=====				
FED LAW ENFORCEMENT TF -STATE	79,000			2719 1
-FEDERL	85,000			2719 3

TOTAL FED LAW ENFORCEMENT TF	164,000			2719
=====				
TOTAL APPRO.....	2,347,251			
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE	1,700			2393 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF -STATE	1,537,908			2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	214,617		2393 1
FED LAW ENFORCEMENT TF	-STATE	15,000		2719 1
	-FEDERL	105,000		2719 3
	-RECPNT	50,000		2719 9
TOTAL FED LAW ENFORCEMENT TF		170,000		2719
TOTAL APPRO.....		384,617		
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF	-STATE	96,600		2393 1
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	406,294		2393 1
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF	-STATE	202,496		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	47,247		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	60,213		2393 1
WORKERS' COMP ADMIN TF	-STATE	1,032		2795 1
TOTAL APPRO.....		61,245		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....		18,691,768		
TOTAL SALARY RATE.....		9,843,815		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF				2393 1
-STATE		7,272		
	=====	=====	=====	
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....		375,507		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE		465,598		
WORKERS' COMP ADMIN TF				2795 1
-STATE		7,282		
TOTAL APPRO.....		472,880		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....		472,880		
TOTAL SALARY RATE.....		375,507		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	49,699		2393 1
WORKERS' COMP ADMIN TF	-STATE	777		2795 1
TOTAL APPRO.....		50,476		
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	20,730		2393 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		71,206		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	5,611		2393 1
WORKERS' COMP ADMIN TF	-STATE	88		2795 1
TOTAL APPRO.....		5,699		
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	601		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....		6,300		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	787		2393 1
WORKERS' COMP ADMIN TF	-STATE	13		2795 1
TOTAL APPRO.....		800		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER - TRANSFER EXPENSE				
CATEGORY TO CONTRACTED SERVICES AND				
OPERATION/MOTOR VEHICLES - DEDUCT				160F370
EXPENSES				040000
INSURANCE REG TF	-STATE	104,351-		2393 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year five percent transfer approved on 7/23/14. Agency amendment 15-AT01 (EOG Log# B7006) transferred funds from Expense to Contracted Services and Operation of Motor Vehicles in the Division of Insurance Fraud. This issue nets to zero with corresponding issue code 160F380.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER - TRANSFER EXPENSE				
CATEGORY TO CONTRACTED SERVICES AND				
OPERATION/MOTOR VEHICLES - ADD				160F380
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	50,698		2393 1
=====				
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF	-STATE	53,653		2393 1
=====				
TOTAL: CONTINUATION OF FIVE PERCENT				160F380
TRANSFER - TRANSFER EXPENSE				
CATEGORY TO CONTRACTED SERVICES AND				
OPERATION/MOTOR VEHICLES - ADD				
TOTAL ISSUE.....		104,351		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year five percent transfer approved on 7/23/14. Agency amendment 15-AT01 (EOG Log# B7006) transferred funds from Expense to Contracted Services and Operation of Motor Vehicles in the Division of Insurance Fraud. This issue nets to zero with corresponding issue code 160F370.

CONTINUATION OF BUDGET AMENDMENT
 #15-07 TRANSFER CONTRACTED SERVICES
 TO OPERATING CAPITAL OUTLAY -
 DEDUCT

SPECIAL CATEGORIES				1600950
CONTRACTED SERVICES				100000
				100777
FED LAW ENFORCEMENT TF	-FEDERL	5,200-		2719 3
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>INSURANCE FRAUD</u>						43500300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#15-07 TRANSFER CONTRACTED SERVICES						
TO OPERATING CAPITAL OUTLAY -						
DEDUCT						1600950

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for the re-approval of the current year budget amendment approved on 10/9/14. Agency amendment 15-07 (EOG Log# B0144) established budget authority in an Operating Capital Outlay category and transferred funding from Contracted Services to Operating Capital Outlay in the Division of Insurance Fraud. This issue nets to zero with corresponding issue code 1600960.

CONTINUATION OF BUDGET AMENDMENT						
#15-07 TRANSFER CONTRACTED SERVICES						
TO OPERATING CAPITAL OUTLAY - ADD						1600960
OPERATING CAPITAL OUTLAY						060000
FED LAW ENFORCEMENT TF		-FEDERL	5,200			2719 3

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for the re-approval of the current year budget amendment approved on 10/9/14. Agency amendment 15-07 (EOG Log# B0144) established budget authority in an Operating Capital Outlay category and transferred funding from Contracted Services to Operating Capital Outlay in the Division of Insurance Fraud. This issue nets to zero with corresponding issue code 1600950.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STAFFING/WORKLOAD - LAW ENFORCEMENT				
PERSONNEL - WORKERS' COMPENSATION				
INSURANCE FRAUD				2103030
SALARY RATE				000000
SALARY RATE.....	153,058-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	3.00-	208,968-		2795 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		1,032-		2795 1
		=====	=====	
TOTAL: STAFFING/WORKLOAD - LAW ENFORCEMENT				2103030
PERSONNEL - WORKERS' COMPENSATION				
INSURANCE FRAUD				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		210,000-		
TOTAL SALARY RATE.....	153,058-			
	=====	=====	=====	
WORKLOAD				3000000
ENHANCEMENTS FOR LAW ENFORCEMENT				
PERSONNEL - FEDERAL GRANTS TRUST				
FUND				3004500
SALARIES AND BENEFITS				010000
FED LAW ENFORCEMENT TF -FEDERL		15,000		2719 3
		=====	=====	
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL		328,200		2719 3
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
ENHANCEMENTS FOR LAW ENFORCEMENT				
PERSONNEL - FEDERAL GRANTS TRUST				
FUND				3004500
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF				2719 3
-FEDERL	203,125	106,125		
=====				
TOTAL: ENHANCEMENTS FOR LAW ENFORCEMENT				3004500
PERSONNEL - FEDERAL GRANTS TRUST				
FUND				
TOTAL ISSUE.....	546,325	106,125		
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight Fraud, Waste and Abuse.

The Department of Financial Services requests various enhancements to the law enforcement capabilities of the agency. These enhancements are requested to be funded through the Federal Law Enforcement Trust Fund. The revenue comes from court ordered forfeitures from seized assets from criminals. The request includes the following issues:

LIGHTS, SIREN, AND TINT PACKAGES: 97,000

The Department of Financial Services requests 97,000 from the Federal Law Enforcement Trust Fund for the installation of lights and sirens on the Department's law enforcement vehicles. The vehicles provided to investigators do not come equipped with lights, sirens, and tint packages. This equipment must be purchased and installed after receipt of replacement vehicles. The purchase of this equipment is from the Operating Capital Outlay category.

TRAINING: 30,000

The Department requests an increase in the Expense category for law enforcement training. The cost, number of classes and number of students attending have increased over time with no increase in funding to teach the classes. With a greater number of students registering for classes each year, the number of instructors must also be increased. Without additional spending authority, the Department will not be able to keep up with the demand for the number of classes provided each year.

INVESTIGATIVE SOFTWARE: 8,200

Historically, the Florida Department of Law Enforcement (FDLE) has provided the Department a free search program used in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
ENHANCEMENTS FOR LAW ENFORCEMENT				
PERSONNEL - FEDERAL GRANTS TRUST				
FUND				3004500

criminal and background investigations. FDLE discontinued providing the program free of charge in the spring of 2014. The Department must now use a commercial search software subscription that will provide the same capabilities as previously used with investigative software that was provided by FDLE. This issue requests additional budget authority to purchase the search program needed by the Department.

EQUIPMENT MAINTENANCE, REPAIR AND UPGRADES: 15,000

The Department requires recurring costs for annual maintenance, repairs, and upgrades for equipment that is not chargeable to the operation of motor vehicle category. The cost of maintenance for this equipment has increased with no increase in funding. This request is for 15,000 from the expense category for the maintenance, repair and upgrades to law enforcement equipment.

SAFETY EQUIPMENT: 106,125

The Department is requesting nonrecurring funding in the operating capital outlay (OCO) category to replace safety equipment for their sworn law enforcement investigators. The Department's investigators must have proper law enforcement equipment when they are investigating and responding to criminal activity. Improved and updated law enforcement equipment provides a more safe and efficient workplace environment for investigators.

OVERTIME: 15,000

The Division of Insurance Fraud requests 15,000 in the Salary and Benefit category from the Federal Law Enforcement Trust Fund for overtime for the Division's law enforcement officers. The Division has expanded the number of special operations, sweeps, and stings conducted in insurance fraud investigations many of which occur on weekends or after normal business hours. If approved, the overtime will allow the Division the opportunity to maximize resources and abilities in protecting the public from frauds, scams, and other criminal activities.

UNIFORMS: 275,000

The Department requests 275,000 in Expense authority from the Federal Law Enforcement Trust Fund to provide new uniforms for the agency's law enforcement officers. The Department believes that all law enforcement officers serving under the Chief Financial Officer should wear uniforms that identify them with the Department and that are not substantially different from one division to the next. This request is to purchase uniforms for all law enforcement officers within the Department that will be uniform in appearance across divisions. These funds are derived from court ordered forfeitures from seized assets and can only be used for law enforcement activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: LICNSNG/CNSMER PROTEC 43500000
INSURANCE FRAUD 43500300
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 WORKLOAD 3000000
 ENHANCEMENTS FOR LAW ENFORCEMENT
 PERSONNEL - FEDERAL GRANTS TRUST
 FUND 3004500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						15,000
						15,000
						=====

STAFFING/WORKLOAD - LAW ENFORCEMENT
 PERSONNEL - WORKERS' COMPENSATION
 INSURANCE FRAUD 3005320
 SALARY RATE 000000
 SALARY RATE..... 153,058 153,058
 =====
 SALARIES AND BENEFITS 010000
 3.00 3.00
 WORKERS' COMP ADMIN TF -STATE 208,968 208,968 2795 1
 =====
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040
 WORKERS' COMP ADMIN TF -STATE 1,032 1,032 2795 1
 =====
 TOTAL: STAFFING/WORKLOAD - LAW ENFORCEMENT 3005320
 PERSONNEL - WORKERS' COMPENSATION
 INSURANCE FRAUD
 TOTAL POSITIONS..... 3.00 3.00
 TOTAL ISSUE..... 210,000 210,000
 TOTAL SALARY RATE..... 153,058 153,058
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PGM: LICNSNG/CNSMER PROTEC						43000000
INSURANCE FRAUD						43500000
PUBLIC PROTECTION						43500300
CONSUMER SAFETY/PROTECTION						12
WORKLOAD						1205.00.00.00
STAFFING/WORKLOAD - LAW ENFORCEMENT						3000000
PERSONNEL - WORKERS' COMPENSATION						
INSURANCE FRAUD						3005320

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight Fraud, Waste and Abuse.

This issue requests the continuation of three full-time equivalents (FTE) that were created in Fiscal Year 2014-15 with a non-recurring appropriation. The FTE investigate interior system contractors who use labor subcontractors or shell companies in order to pay their workforce with unreported cash. The severity of the problem in Florida is compounded by the market control of illegitimate operators who can readily replace their labor subcontractors. These additional investigators focus on such cases. This issue is important to the United Brotherhood of Carpenters which has funded these positions with an annual \$210,000 grant for three years. This issue is requesting authority for the second year of grant funding for these three positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 002	3.00	153,058		56,553	209,611	0.00	209,611
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							209,611
	3.00	153,058		56,553	209,611		209,611
OTHER SALARY AMOUNT							
2795 WORKERS' COMP ADMIN TF							643-
							208,968

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>INSURANCE FRAUD</u>						43500300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
STAFFING/WORKLOAD - LAW ENFORCEMENT						
PERSONNEL - WORKERS' COMPENSATION						
INSURANCE FRAUD						3005320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 002	3.00	153,058		56,553	209,611	0.00	209,611
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							209,611
	3.00	153,058		56,553	209,611		209,611

OTHER SALARY AMOUNT							643-
2795 WORKERS' COMP ADMIN TF							208,968

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE	194.00	3.00					
TRUST FUNDS.....	19,796,551	316,125					2000
SALARY RATE.....	10,219,322	153,058					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>CONSUMER ASSISTANCE</u>							43500400
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,921,646					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	116.00					
		6,501,177					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	175,402					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	921,535					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	2,200					
							2393 1
=====							
SPECIAL CATEGORIES							100000
TR TO FL CAT CENT AT FSU							100500
INSURANCE REG TF	-STATE	1,500,000					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	645,374					
							2393 1
=====							
HOLOCAUST VICTIMS ASST ADM							101085
INSURANCE REG TF	-STATE	308,007					
							2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF	-STATE	1,500		2393 1
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	36,843		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	9,224		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	37,349		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		116.00		
TOTAL ISSUE.....		10,138,611		
TOTAL SALARY RATE.....		4,921,646		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INSURANCE REG TF	-STATE	3,612-		2393 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
CONSUMER ASSISTANCE							43500400
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	16,182					2393 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	2,713					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	488					2393 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		116.00					
SALARY RATE.....		10,154,382					2000
SALARY RATE.....		4,921,646					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,060,127					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	22.00					
REGULATORY TRUST FUND	-STATE	1,472,556					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND	-STATE	65,000					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND	-STATE	274,010					2573 1
=====							
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND	-STATE	9,500					2573 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
REGULATORY TRUST FUND	-STATE	14,100					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND	-STATE	99,549					2573 1
=====							
OPERATION/MOTOR VEHICLES							102289
REGULATORY TRUST FUND	-STATE	8,700					2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		8,174					2573 1
LEASE/PURCHASE/EQUIPMENT							105281
REGULATORY TRUST FUND -STATE		4,162					2573 1
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		11,424					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		1,967,175					
TOTAL SALARY RATE.....		1,060,127					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		533-					2573 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		6,292					2573 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
REGULATORY TRUST FUND	-STATE	642					2573 1
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE	149					2573 1
		=====					
WORKLOAD							3000000
INCREASED STAFFING FOR FUNERAL AND							
CEMETERY INVESTIGATIONS							3001010
SALARY RATE							000000
SALARY RATE.....		255,095					
		=====					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	5.00					2573 1
		355,779					
		=====					
EXPENSES							040000
REGULATORY TRUST FUND	-STATE	50,260	20,565				2573 1
		=====	=====				
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE	1,720					2573 1
		=====					
TOTAL: INCREASED STAFFING FOR FUNERAL AND							3001010
CEMETERY INVESTIGATIONS							
TOTAL POSITIONS.....		5.00					
TOTAL ISSUE.....		407,759	20,565				
TOTAL SALARY RATE.....		255,095					
		=====	=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>FUNERAL/CEMETERY SERVICES</u>						43500500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
INCREASED STAFFING FOR FUNERAL AND						
CEMETERY INVESTIGATIONS						3001010

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight Fraud, Waste and Abuse.

The Division of Funeral, Cemetery and Consumer Services is charged under Part II of Chapter 497, Florida Statutes, with regulating cemeteries in Florida. The regulation is divided into two types: 1) regulation of licensed cemeteries, and 2) regulation of exempt unlicensed cemeteries.

There are approximately 170 licensed cemeteries and 3,580 unlicensed exempt cemeteries in Florida. Pursuant to s. 497.260, F.S., the Division is required to investigate complaints of unlicensed cemeteries, and mediate complaints, and conduct administrative prosecution against the unlicensed cemeteries for violations specified in s. 497.260, F.S. However the Division receives no funding or resources to accomplish the assigned responsibilities regarding unlicensed cemeteries.

The Division received 70 complaints related to unlicensed cemeteries in Fiscal Year 2013-14. Investigating these complaints concerning exempt cemeteries directly impacts the Division's ability to respond to complaints against licensed cemeteries.

This issue requests five full-time equivalent (FTE) positions to respond to, investigate and mediate complaints concerning unlicensed and abandoned cemeteries. These positions will also conduct examinations for preneed and cemetery licenses on a more frequent basis. The positions are Senior Management Analyst II positions and will be funded from the Regulatory Trust Fund at 10 percent above base.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
N0005 002	5.00	255,095	100,684	355,779	0.00	355,779

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>FUNERAL/CEMETERY SERVICES</u>				43500500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
INCREASED STAFFING FOR FUNERAL AND				
CEMETERY INVESTIGATIONS				3001010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							355,779
	5.00	255,095		100,684	355,779		355,779

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	27.00	2,381,484	20,565				2000
SALARY RATE.....		1,315,222					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,341,528			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,413,202			2261 9
INSURANCE REG TF -STATE	2,881,682			2393 1
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	4,294,884			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	24,317			2261 1
-RECPNT	237,800			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	262,117			2261
INSURANCE REG TF -STATE	26,343			2393 1
TOTAL APPRO.....	288,460			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	490,169			2261 9
INSURANCE REG TF -STATE	43,060			2393 1
TOTAL APPRO.....	533,229			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	20,000			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	247,418			2261 9
OPERATION/MOTOR VEHICLES				102289
FEDERAL GRANTS TRUST FUND -RECPNT	20,000			2261 9
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT	8,544			2261 9
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT	11,900			2261 9
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	37,572			2261 9
INSURANCE REG TF -STATE	1,720			2393 1
TOTAL APPRO.....	39,292			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL GRANTS TRUST FUND -RECPNT	1,000			2261 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....	5,464,727			
TOTAL SALARY RATE.....	4,341,528			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT		5,812		2261 9
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		2,246		2261 9
INSURANCE REG TF -STATE		4,581		2393 1
	-----	-----	-----	
TOTAL APPRO.....		6,827		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		535		2261 9
INSURANCE REG TF -STATE		1,091		2393 1
	-----	-----	-----	
TOTAL APPRO.....		1,626		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		491		2261 9
INSURANCE REG TF -STATE		22		2393 1
	-----	-----	-----	
TOTAL APPRO.....		513		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S050
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE		24,317-		2261 1
=====				

AGENCY ISSUE NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a technical correction to the Funding Source Identifier (FSI) in the Other Personal Services				
category.				

CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S060
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		24,317		2261 9
=====				

AGENCY ISSUE NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a technical correction to the Funding Source Identifier (FSI) in the Other Personal Services				
category.				

CONTINUATION OF BUDGET AMENDMENT				
#15-04 FUND SHIFT CATEGORIES FROM				
INSURANCE REGULATORY TRUST FUND TO				
FEDERAL GRANTS TRUST FUND - DEDUCT				1600650
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF		-STATE	26,343-	2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#15-04 FUND SHIFT CATEGORIES FROM				
INSURANCE REGULATORY TRUST FUND TO				
FEDERAL GRANTS TRUST FUND - DEDUCT				1600650
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				2393 1
-STATE		22-		
=====		=====		
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1600650
#15-04 FUND SHIFT CATEGORIES FROM				
INSURANCE REGULATORY TRUST FUND TO				
FEDERAL GRANTS TRUST FUND - DEDUCT				
TOTAL ISSUE.....		26,365-		
=====		=====		

AGENCY ISSUE NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is for the re-approval of the current year budget amendment approved on 9/18/14. Agency amendment 15-04 (EOG Log# B0100) transferred funds from the Insurance Regulatory Trust Fund to the Federal Grants Trust Fund in the Division of Public Assistance Fraud. This issue nets to zero with corresponding issue code 1600660.				

CONTINUATION OF BUDGET AMENDMENT				
#15-04 FUND SHIFT CATEGORIES FROM				
INSURANCE REGULATORY TRUST FUND TO				
FEDERAL GRANTS TRUST FUND - ADD				1600660
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		26,343		2261 9
=====		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		22		2261 9
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#15-04 FUND SHIFT CATEGORIES FROM				
INSURANCE REGULATORY TRUST FUND TO				
FEDERAL GRANTS TRUST FUND - ADD				1600660
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1600660
#15-04 FUND SHIFT CATEGORIES FROM				
INSURANCE REGULATORY TRUST FUND TO				
FEDERAL GRANTS TRUST FUND - ADD				
TOTAL ISSUE.....		26,365		

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year budget amendment approved on 9/18/14. Agency amendment 15-04 (EOG Log# B0100) transferred funds from the Insurance Regulatory Trust Fund to the Federal Grants Trust Fund in the Division of Public Assistance Fraud. This issue nets to zero with corresponding issue code 1600650.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
DEDUCT				2000130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT		53,000-		2261 9

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Public Assistance Fraud is requesting the transfer of \$50,000 from the Contracted Services category to the Expense category in the Federal Grants Trust Fund. The Division has seen an increase in costs for training and other expenses recently and without this transfer the Expense category will see a deficit. The Division was audited last year and one of the findings was a lack of training for investigators. The Division has initiated mandatory annual training for all investigators and managers as a result of the audit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
DEDUCT				2000130

The Division also has a recurring shortfall in the Lease/Lease Purchase Equipment category. The Division requests a transfer of \$3,000 from the Contracted Services category to the Lease/Lease Purchase Equipment category in the Federal Grants Trust Fund.

This issue nets to zero with it's companion issue 2000140.

REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				2000140
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	50,000			2261 9
	=====	=====	=====	
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT	3,000			2261 9
	=====	=====	=====	
TOTAL: REALIGN BUDGET AUTHORITY BETWEEN				2000140
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				
TOTAL ISSUE.....	53,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Public Assistance Fraud is requesting the transfer of \$50,000 from the Contracted Services category to the Expense category in the Federal Grants Trust Fund. The Division has seen an increase in costs for training and other expenses recently and without this transfer the Expense category will see a deficit. The Division was audited last year and one of the findings was a lack of training for investigators. The Division has initiated mandatory annual training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY BETWEEN				
CATEGORIES TO MATCH ANTICIPATED				
RECURRING OPERATING EXPENDITURES -				
ADD				2000140

for all investigators and managers as a result of the audit.

The Division also has a recurring shortfall in the Lease/Lease Purchase Equipment category. The Division requests a transfer of \$3,000 from the Contracted Services category to the Lease/Lease Purchase Equipment category in the Federal Grants Trust Fund.

This issue nets to zero with it's companion issue 2000130.

REALIGN SALARY BUDGET AUTHORITY TO				
MATCH RECURRING OPERATING				
EXPENDITURES - DEDUCT				2000220
SALARY RATE				000000
SALARY RATE.....	220,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	110,000-			2261 9
INSURANCE REG TF -STATE	110,000-			2393 1
	-----	-----	-----	
TOTAL APPRO.....	220,000-			
	=====	=====	=====	
TOTAL: REALIGN SALARY BUDGET AUTHORITY TO				2000220
MATCH RECURRING OPERATING				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	220,000-			
TOTAL SALARY RATE.....	220,000-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Legal Services provides legal counsel to the Chief Financial Officer (CFO) and to the regulatory, administrative, and support offices of the Department of Financial Services. Attrition of experienced employees is a real concern to the Division as it jeopardizes cases of insurance fraud, workers compensation fraud, and other consumer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SALARY BUDGET AUTHORITY TO				
MATCH RECURRING OPERATING				
EXPENDITURES - DEDUCT				2000220

protections. The Division hired many experienced attorneys during a period of economic decline and they are now leaving for small increases due to an improving economy. The Division requests realignment in the Salaries and Benefits category to provide the Division of Legal Services the flexibility to retain these experienced attorneys. The realignment of budget authority will transfer 220,000 from the Division of Public Assistance Fraud (DPAF) to the Division of Legal Services. The DPAF will have ample Salary and Benefit authority after this realignment for all their positions.

This issue nets to zero with issue 200230.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 002	0.00	220,000-			220,000-	0.00	220,000-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							110,000-
2261 FEDERAL GRANTS TRUST FUND							110,000-
	0.00	220,000-			220,000-		220,000-
=====	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY IN PUBLIC				
ASSISTANCE FRAUD - DEDUCT				2004500
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	75,790-		2393 1
		=====		
EXPENSES				040000
INSURANCE REG TF	-STATE	25,275-		2393 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,720-		2393 1
		=====		
TOTAL: REALIGN BUDGET AUTHORITY IN PUBLIC				2004500
ASSISTANCE FRAUD - DEDUCT				
TOTAL ISSUE.....		102,785-		
		=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the Department of Financial Service's (DFS) Legislative Budget Request for Fiscal Year 2014-15, DFS requested to split the budget for the Division of Public Assistance Fraud with 52 percent of the budget from the Insurance Regulatory Trust Fund (IRTF) and 48 percent of the budget from the Federal Grants Trust Fund (FGTF). This was done by funding all categories other than salaries and benefits from the FGTF. Salaries and Benefits were split between IRTF and FGTF to equal the Division's overall 52 - 48 percent split. The Legislature approved this split in the General Appropriations Act, however House Bill 515, passed during the Fiscal Year 2014-15 Legislative session, included a recurring \$214,135 supplemental appropriation that was funded entirely from the IRTF. This request seeks to transfer a portion of the Salaries and Benefits appropriation and all of the Expense and Transfer to DMS Human Resource Services appropriations to the FGTF to maintain the consistency of the original split. This issue nets to zero with issue cude 2004510.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>PUBLIC ASSISTANCE FRAUD</u>						43500700
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY IN PUBLIC						
ASSISTANCE FRAUD - DEDUCT						2004500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2393 INSURANCE REG TF						75,790-

						75,790-
						=====

REALIGN BUDGET AUTHORITY IN PUBLIC						
ASSISTANCE FRAUD - ADD						2004510
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -RECPNT						2261 9
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT						2261 9
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -RECPNT						2261 9
=====						
TOTAL: REALIGN BUDGET AUTHORITY IN PUBLIC						2004510
ASSISTANCE FRAUD - ADD						
TOTAL ISSUE.....						102,785
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
<u>PUBLIC ASSISTANCE FRAUD</u>						43500700
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY IN PUBLIC						
ASSISTANCE FRAUD - ADD						2004510

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the Department of Financial Service's (DFS) Legislative Budget Request for Fiscal Year 2014-15, DFS requested to split the budget for the Division of Public Assistance Fraud with 52 percent of the budget from the Insurance Regulatory Trust Fund (IRTF) and 48 percent of the budget from the Federal Grants Trust Fund (FGTF). This was done by funding all categories other than salaries and benefits from the FGTF. Salaries and Benefits were split between IRTF and FGTF to equal the Division's overall 52 - 48 percent split. The Legislature approved this split in the General Appropriations Act, however House Bill 515, passed during the Fiscal Year 2014-15 Legislative session, included a recurring \$214,135 supplemental appropriation that was funded entirely from the IRTF. This request seeks to transfer a portion of the Salaries and Benefits appropriation and all of the Expense and Transfer to DMS Human Resource Services appropriations to the FGTF to maintain the consistency of the original split. This issue nets to zero with issue code 2004500.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						75,790

						75,790
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PUBLIC ASSISTANCE FRAUD CH				
2014-119, LOF (HB 515)				2103127
EXPENSES				040000
INSURANCE REG TF				
-STATE	17,785-			2393 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	67.00			
SALARY RATE.....	5,241,720			2000
	4,121,528			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,990,948			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	16,302,747			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	946,535			2798 1
TOTAL POSITIONS.....	297.00			
TOTAL APPRO.....	17,249,282			
=====				
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	483,775			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	17,550			2798 1
TOTAL APPRO.....	501,325			
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	3,301,361			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	126,870			2798 1
TOTAL APPRO.....	3,428,231			
=====				
OPERATING CAPITAL OUTLAY				060000
WORKERS' COMP ADMIN TF -STATE	100,021			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	16,851			2798 1
TOTAL APPRO.....	116,872			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ELECTRONIC COMMERCE FEES				100064
WORKERS' COMP ADMIN TF -STATE	188,000			2795 1
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	1,864,892			2795 1
TR/USF-OSHA MATCH				100521
WORKERS' COMP ADMIN TF -STATE	250,000			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	596,136			2795 1
CONTRACTED SERVICES				100777
WORKERS' COMP ADMIN TF -STATE	2,376,789			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	86,360			2798 1
TOTAL APPRO.....	2,463,149			
OPERATION/MOTOR VEHICLES				102289
WORKERS' COMP ADMIN TF -STATE	44,800			2795 1
PURCHASED CLIENT SERVICES				102933
WORKERS' COMP ADMIN TF -STATE	1,390,000			2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKERS' COMP ADMIN TF -STATE		181,322		2795 1
LEASE/PURCHASE/EQUIPMENT				105281
WORKERS' COMP ADMIN TF -STATE		62,320		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		2,280		2798 1
TOTAL APPRO.....		64,600		
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		97,193		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		6,207		2798 1
TOTAL APPRO.....		103,400		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	297.00			
TOTAL ISSUE.....		28,442,009		
TOTAL SALARY RATE.....		11,990,948		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKERS' COMP ADMIN TF -STATE		28,878-		2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	30,290			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	1,760			2798 1
TOTAL APPRO.....	32,050			
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	3,162			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	7,733			2795 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	42,945			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
WORKERS' COMP ADMIN TF -STATE	6,878			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	400			2798 1
TOTAL APPRO.....	7,278			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE		718		2795 1
=====		=====		=====
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE		235		2795 1
=====		=====		=====
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....		8,231		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		1,270		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		81		2798 1
-----		-----		-----
TOTAL APPRO.....		1,351		
=====		=====		=====
WORKLOAD				3000000
STAFF FOR WORKERS' COMPENSATION				
COMPLIANCE PROCESS				3000990
SALARY RATE				000000
SALARY RATE.....	251,767			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	7.00	367,898		2795 1
=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
WORKLOAD				3000000
STAFF FOR WORKERS' COMPENSATION				
COMPLIANCE PROCESS				3000990
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	70,364	28,791		2795 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	2,408			2795 1
=====				
TOTAL: STAFF FOR WORKERS' COMPENSATION				3000990
COMPLIANCE PROCESS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	440,670	28,791		
TOTAL SALARY RATE.....	251,767			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight Fraud, Waste and Abuse.

Chapter 2014-109, Laws of Florida was enacted on July 1, 2014. It modified the Stop-Work Order process and amended the penalty calculation for employers who are found in violation of the workers' compensation coverage laws. The purpose of these changes was to allow employers to return to work sooner after a Stop-Work Order has been issued and to streamline the penalty calculation process. To further the public policy that led to the enactment of this law, the Division of Workers' Compensation is seeking approval for seven full-time equivalent (FTE) positions and the associated expense package to be utilized as Compliance Facilitators.

The Compliance Facilitators will work with employers to identify the appropriate business and payroll records that are needed to calculate the statutory penalty, thus mitigating potential penalty disagreements and ensuring that the records are provided correctly the first time to the Division. Additionally, the Compliance Facilitators will educate employers of the required statutory deadlines to produce business and payroll records and the consequences for not meeting those deadlines.

These seven positions are funded out of the Workers' Compensation Administrative Trust Fund at 10 percent above base.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: WORKERS' COMPENSATION						43600000
<u>WORKERS' COMPENSATION</u>						43600100
ECONOMIC OPPORTUNITIES						11
<u>WORKERS' COMPENSATION</u>						<u>1102.02.00.00</u>
WORKLOAD						3000000
STAFF FOR WORKERS' COMPENSATION						
COMPLIANCE PROCESS						3000990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3512 INSURANCE SPECIALIST III							
N0002 002	7.00	251,767		116,131	367,898	0.00	367,898
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							367,898
	7.00	251,767		116,131	367,898		367,898

PROGRAM REDUCTIONS							33V0000
REDUCTION OF CLIENT SERVICES							
FUNDING							33V2230
SPECIAL CATEGORIES							100000
PURCHASED CLIENT SERVICES							102933
WORKERS' COMP ADMIN TF -STATE	400,000-						2795 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #4: Keeping Money in the Pockets of Floridians.

Client services was transferred to the Division of Workers' Compensation from the Department of Education effective July 1, 2012. After two years with the program, the Division believes it can reduce the previously estimated budget and still have room to grow the program with the remaining funds of \$990,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
TOTAL: WORKERS' COMPENSATION				<u>1102.02.00.00</u>
BY FUND TYPE				
	304.00			
TRUST FUNDS.....	28,506,328	28,791		2000
SALARY RATE.....	12,242,715			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,497,169			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	254.00			
-STATE	16,716,427			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	265,169			
-STATE				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	2,400,429			
-STATE				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	35,000			
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
FL PUBLIC HURR LOSS MODEL				100515
INSURANCE REG TF	632,639			
-STATE				2393 1
=====				
TR/FIU-ENH/FL PUBLIC/MODEL				100516
INSURANCE REG TF	1,543,300			
-STATE				2393 1
=====				
TR/FIU-ENH/WALL OF WIND				100519
INSURANCE REG TF	300,000			
-STATE				2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PROPERTY/CASUALTY EXAMS				100523
INSURANCE REG TF	-STATE	4,276,763		2393 1
LIFE AND HEALTH EXAMS				100524
INSURANCE REG TF	-STATE	650,000		2393 1
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	688,016		2393 1
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	162,559		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	18,989		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	83,750		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		254.00		
TOTAL ISSUE.....		27,773,041		
TOTAL SALARY RATE.....		12,497,169		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	18,734		2393 1
		=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	51,081		2393 1
		=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	7,346		2393 1
		=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,094		2393 1
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF INSURANCE REG							43900100
COMP & ENFORCE- INSURANCE							43900110
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER TO FLORIDA INTERNATIONAL							
UNIVERSITY - ENHANCEMENTS TO THE							
FLORIDA PUBLIC HURRICANE LOSS MODEL							2103120
SPECIAL CATEGORIES							100000
TR/FIU-ENH/FL PUBLIC/MODEL							100516
INSURANCE REG TF	-STATE	1,543,300-					2393 1
=====							
TRANSFER TO FLORIDA INTERNATIONAL							
UNIVERSITY - ENHANCEMENTS TO THE							
WALL OF WIND							2103128
SPECIAL CATEGORIES							100000
TR/FIU-ENH/WALL OF WIND							100519
INSURANCE REG TF	-STATE	300,000-					2393 1
=====							
WORKLOAD							3000000
TITLE INSURANCE - STAFFING							
RESOURCES							3005500
SALARY RATE							000000
SALARY RATE.....		123,524					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	2.00	167,034				2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	250,000					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	20,096	7,546				2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
TITLE INSURANCE - STAFFING				
RESOURCES				3005500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	400,000		2393 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	688		2393 1
=====				
TOTAL: TITLE INSURANCE - STAFFING				3005500
RESOURCES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		837,818	7,546	
TOTAL SALARY RATE.....	123,524			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:
 PRIORITY #102

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulation - Compliance and Enforcement

Issue Title: Staffing Resources for Title Insurance - Compliance and Enforcement

Reference to Long-Range Program Plan:

- Goal 1: Promote insurance markets that offer products to meet the needs of Floridians with fair, understandable coverage that is priced in a manner that is adequate, but not excessive or unfairly discriminatory.
- Goal 2: Protect the public from illegal, unethical insurance products and practices.
- Goal 3: Monitor the financial condition of licensed insurance companies and take action to address financial issues as early as reasonably possible to prevent unnecessary harm to consumers.

The Office of Insurance Regulation is requesting:

* Additional Other Personal Services (OPS) funding in the amount of \$250,000, specifically designated for procuring the services of an economist and actuary experienced in title insurance to implement s. 627.782(7) and (8), F.S., in FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
TITLE INSURANCE - STAFFING				
RESOURCES				3005500

2015-16.

* Additional Contracted Services funding in the amount of \$400,000, for the purpose of procuring the services of an examination firm qualified to audit title agency data submissions pursuant to s. 627.782(8), F.S., for accuracy and completeness.

* 2 additional Financial Administrator positions to implement s. 627.782(7) and (8), F.S., provide financial oversight of title insurers and audit certain agency records pursuant to s. 626.8473, F.S. and agency rule.

Issue Description: Under s. 627.782(8), as amended in 2012, the Office must collect expense and loss data necessary to analyze title insurance premium rates, title search costs, and the condition of the industry. In effect, the Office is functioning as the regulatory commission and rating agency for the Florida title insurance industry-an industry with 16 active title insurers and 1,500 title agencies, and \$1.1 billion in annual premium. Insurers and agents must submit the data annually by May 31 beginning in 2015. Pursuant to s. 627.782(7), F.S. the Financial Services Commission (FSC) through the Office, must review title insurance rates as needed, but no less than once every three years. The FSC adopted rules in 2013, followed by legislative ratification in 2014.

The Office has designed the data collection instrument within existing resources, but lacks staff with the qualifications necessary to analyze title insurance data and set rates. It does not employ an actuary, economist, or auditor trained in the highly specialized and unique intricacies of title insurance. Individuals with these skills are not widely available in the market. Functional responsibilities requiring actuarial and/or economics expertise unique to title insurance include analyzing, formatting and updating data; evaluating loss prevention and cost data, constructing and applying methodologies/models for analyzing and interpreting data and projecting losses and other expenses; determining if rates comply with rate standards and generate a sufficient rate of return; and adjusting and defending recommended rates. Agency data must be evaluated for accuracy by an auditor versed in title insurance since rates are derived from these filings.

Florida is poised to become the new home of the title insurance industry as a result of recent statutory changes providing more favorable tax treatment and reserving policies. One of the nation's largest title insurers has already filed to re-domesticate to Florida, potentially creating an estimated 300 new jobs for Floridians. Other title insurers have expressed a similar interest. To build on the new statutory incentives and bring more title insurance jobs to this state, Florida must also have the professional infrastructure title insurers require to operate effectively. This includes having the positions necessary to monitor and audit reconciliations of escrow accounts and title agency ledger cards as part of ongoing financial oversight and solvency monitoring responsibilities. This helps prevent agency fraud and defalcations, which have been instrumental in the failure of title insurers in Florida.

Having the appropriate level of regulatory support to attract companies and the personnel required to review title insurance rates is essential to bringing more title insurance jobs to Florida and ensuring consumers pay the correct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
TITLE INSURANCE - STAFFING				
RESOURCES				3005500

amount for title insurance coverage. Not doing so could mean fewer title insurance jobs for Floridians and tens of millions of dollars in additional premium paid by consumers.

Five Year State of Florida Strategic Plan link: www.floridajobs.org/FL5YrPlan

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
1587 FINANCIAL ADMINISTRATOR - SES							
C0061 001	2.00	123,524		43,510	167,034	0.00	167,034
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							167,034
	2.00	123,524		43,510	167,034		167,034

LIFE AND HEALTH - STAFFING
 RESOURCES

3006500
 000000

SALARY RATE..... 331,019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
LIFE AND HEALTH - STAFFING				
RESOURCES				3006500
SALARIES AND BENEFITS				010000
INSURANCE REG TF	3.00			
-STATE	414,092			2393 1
EXPENSES				040000
INSURANCE REG TF				
-STATE	30,144	11,319		2393 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	1,032			2393 1
TOTAL: LIFE AND HEALTH - STAFFING				3006500
RESOURCES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	445,268	11,319		
TOTAL SALARY RATE.....	331,019			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 PRIORITY #101

IT COMPONENT? NO

Budget Entity: Office of Insurance Regulation - Compliance and Enforcement

Issue Title: Staffing Resources for Life and Health Insurance - Compliance and Enforcement

Reference to Long-Range Program Plan:

Goal 1: Promote insurance markets that offer products to meet the needs of Floridians with fair, understandable coverage that is priced in a manner that is adequate, but not excessive or unfairly discriminatory. (Objective 1.A.: Process product filings expeditiously.)
 Goal 3: Monitor the financial condition of licensed insurance companies and take action to address financial issues as early as reasonably possible to prevent unnecessary harm to consumers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
LIFE AND HEALTH - STAFFING				
RESOURCES				3006500

The Office of Insurance Regulation is requesting:

- * 2 Additional Actuary positions for Life and Health
- * 1 Additional Senior Actuarial Analyst position for Life and Health

Issue Description: The Office of Insurance Regulation (Office) is responsible for monitoring the financial condition of licensed entities operating in Florida. Solvency concerns are prompting heightened attention to life and health insurer reserves and a demand for additional actuarial support. Domestic health insurers and health maintenance organizations are under significant financial stress as evidenced by several recent suspensions and liquidations ordered by the Office. Changes in the Medicare and Medicaid programs at the state and national level will continue to impact the financial condition of health insurers and health maintenance organizations. For effective consumer protection, it is critical that the Office has sufficient actuarial resources to monitor this dynamic market. In addition, the Office is preparing to implement principle-based reserving for certain life insurance products in accordance with 2014 revisions to Florida law. This reserving methodology requires a more customized actuarial analysis and judgment than the static, formulaic approach it is replacing. Finally, beginning October 1, 2014, Insurers reinsuring through captives must report to the Office financial information specific to reinsurance assumed by each captive. This added layer of financial oversight and analysis is contributing to the significant increase in demand for actuarial resources.

Additionally, speed to market is an important component of a vibrant, healthy insurance marketplace. The Office has achieved extraordinary productivity in processing insurer filings through efficient and innovative management of limited Office resources. As a result, the Office has repeatedly managed to complete its review process within statutory timeframes. However, the Office rate review process has come under increasing pressure with an 18.2 percent increase in life and health rate filings from 2012 to 2014. The growing number and complexity of filings have contributed to a 13 percent increase in average processing time and exposed a significant shortage of actuarial resources relative to competitor states such as Texas with similar premium volume.

Based on a comparison of data from the National Association of Insurance Commissioners, New York has one life and health actuary position for each \$3.75 billion in premium and Texas has one per \$4.28 billion in premium. By comparison, Florida has one for each \$24.4 billion in premium. The Texas Department of Insurance (TDI) has 18 positions classified as actuaries. The Office has just three positions classified as actuaries, and two Financial Administrators functioning as actuaries. The Texas life and health rate review team includes 10 actuary positions, with five fully credentialed actuaries. The Office rate review team includes just one fully credentialed life and health actuary, with one of the two Financial Administrators currently functioning as an actuary expected to become fully credentialed within the next six months. Texas has invested in a higher level of service. Having five times as many fully credentialed actuary positions as the Office, the TDI processed more than twice as many rate filings in an estimated three-fourths the time required in Florida (i.e., approximately 25 days in Texas compared to 33 days in Florida).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PGM: FINANCIAL SVCS COMM						43000000
OFFICE OF INSURANCE REG						43900000
COMP & ENFORCE- INSURANCE						43900100
PUBLIC PROTECTION						43900110
REGULATION AND LICENSING						12
WORKLOAD						<u>1204.00.00.00</u>
LIFE AND HEALTH - STAFFING						3000000
RESOURCES						3006500

The Florida economy derives substantial benefits from a robust insurance market with financially healthy companies. Without the requested additional resources, Florida companies are likely to experience a diminished level of service in transacting insurance relative to competitor states at the expense of consumers relying upon the timely availability of these products. Also, insufficient actuarial staff resources could compromise the ability of the Office to provide the degree of financial oversight over insurers that current conditions require, resulting in a significant reduction in important consumer protections.

Five Year State of Florida Strategic Plan link: www.floridajobs.org/FL5YrPlan

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8701 SENIOR ACTUARIAL ANALYST							
C0080 001	1.00	51,019		18,851	69,870	0.00	69,870
3554 ACTUARY							
C0081 001	2.00	280,000		64,222	344,222	0.00	344,222
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							414,092
	3.00	331,019		83,073	414,092		414,092

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	259.00			
TRUST FUNDS.....	27,291,082	18,865		2000
SALARY RATE.....	12,951,712			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,039,735			
SALARIES AND BENEFITS				010000
INSURANCE REG TF	34.00			
INSURANCE REG TF -STATE	2,709,304			2393 1
EXPENSES				040000
INSURANCE REG TF	118,543			
INSURANCE REG TF -STATE				2393 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	92,710			
INSURANCE REG TF -STATE				2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	8,414			
INSURANCE REG TF -STATE				2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	11,471			
INSURANCE REG TF -STATE				2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	2,940,442			
TOTAL SALARY RATE.....	2,039,735			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF INSURANCE REG							43900100
<u>EXEC DIR & SUPORT SERVICES</u>							43900120
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	10,047					2393 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1,303					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	150					2393 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		34.00					
SALARY RATE.....		2,951,942					2000
SALARY RATE.....		2,039,735					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SFTY & SOUND ST BKG SYST							43900530
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,816,385					
=====							
SALARIES AND BENEFITS							010000
FINANCIAL INST REG TF	-STATE	114.00					
		8,738,485					2275 1
=====							
OTHER PERSONAL SERVICES							030000
FINANCIAL INST REG TF	-STATE	879,098					
							2275 1
=====							
EXPENSES							040000
FINANCIAL INST REG TF	-STATE	1,740,552					
							2275 1
=====							
OPERATING CAPITAL OUTLAY							060000
FINANCIAL INST REG TF	-STATE	7,130					
							2275 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FINANCIAL INST REG TF	-STATE	367,012					
							2275 1
=====							
RISK MANAGEMENT INSURANCE							103241
FINANCIAL INST REG TF	-STATE	47,523					
							2275 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FINANCIAL INST REG TF	-STATE	28,872					
							2275 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FINANCIAL INST REG TF	-STATE		37,681	2275 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....			114.00	
TOTAL ISSUE.....			11,846,353	
TOTAL SALARY RATE.....			6,816,385	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FINANCIAL INST REG TF	-STATE		10,115-	2275 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF	-STATE		13,780	2275 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF	-STATE		3,647	2275 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FINANCIAL INST REG TF				2275 1
-STATE	492			
TOTAL: REGULATION AND LICENSING				1204.00.00.00
BY FUND TYPE				
TRUST FUNDS.....	114.00			
SALARY RATE.....	6,816,385	11,854,157		2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,160,935			
SALARIES AND BENEFITS				010000
	39.00			
ADMINISTRATIVE TRUST FUND -STATE	2,686,570			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	5,321			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	498,957			2021 1
FED LAW ENFORCEMENT TF -FEDERL	51,758			2719 3
TOTAL APPRO.....	550,715			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	10,600			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	36,354			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	25,774			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	15,809			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	19,839			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	3,350,982			
TOTAL SALARY RATE.....	2,160,935			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	5,486-			2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,110			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,132			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	259			2021 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	39.00			
SALARY RATE.....	3,351,997			2000
SALARY RATE.....	2,160,935			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,300,324			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	16.00			
	1,827,670			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	418,948			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	61,048			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	19,733			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	10,004			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	13,748			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
REAL SYSTEM - OFR				210016
ADMINISTRATIVE TRUST FUND -STATE	1,367,365			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	3,968,516			
TOTAL SALARY RATE.....	1,300,324			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	4,200-			2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	20,511			2021 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	717			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	180			2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RE-APPROVAL OF BUDGET AMENDMENT				
TRANSFERRING POSITION FROM				
EXECUTIVE DIRECTION TO FINANCE				
REGULATION - DEDUCT				160A110
SALARY RATE				000000
SALARY RATE.....	39,084-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	57,423-		2021 1
=====				
TOTAL: RE-APPROVAL OF BUDGET AMENDMENT				160A110
TRANSFERRING POSITION FROM				
EXECUTIVE DIRECTION TO FINANCE				
REGULATION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		57,423-		
TOTAL SALARY RATE.....	39,084-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Consumer Finance (Division) regulates a variety of non-depository financial services industries. They include mortgage loan originators, mortgage brokers and lenders, consumer finance companies, installment sales financing, title loan lending, commercial and consumer collection agencies, and money services businesses which includes check cashers and payday lenders. The Division has evolved into a more assertive posture of enforcement and compliance with the state laws under its responsibility and as such has seen an increase in complexity and frequency of legal cases. Given the complex nature of these businesses and multifaceted regulations the Division has determined there is an additional need for attorneys to adequately handle the varying degrees of litigation necessary to enforce state laws.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
<u>EXEC DIR & SUPPORT SERVICE</u>						43900550
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL OF BUDGET AMENDMENT						
TRANSFERRING POSITION FROM						
EXECUTIVE DIRECTION TO FINANCE						
REGULATION - DEDUCT						160A110

In FY 2012-2013, The Office of Financial Regulation (Office) strategically re-organized; focusing on performance, effectiveness, and outcomes by realigning duties and functions and creating cost efficiencies based on economies of scale, streamlining, expedited review and consolidating shared services. One step in this process was moving the attorneys from the General Counsel's Office in Executive Direction and Support Services to the Divisions. At that time, position #04889, an attorney, remained in the General Counsel's Office while the General Counsel assessed whether or not the position was needed in the General Counsel's Office. The decision has been made that this position is not needed in the General Counsel's Office and can be moved from Executive Direction and Support Services to Finance Regulation without issue.

The Office submitted a budget amendment (B0116) that has been approved effective 10/2/2014 transferring position #04889 and \$57,423 in Salaries and Benefits from the Administrative Trust Fund in Executive Direction and Support Services to the Regulatory Trust Fund in Finance Regulation.

This issue requests the re-approval of the budget amendment. This issue is the deduct from Executive Direction and Support Services and issue code 160A120 is the add back to Finance Regulation. Approval of this issue will allow the Office of Financial Regulation to continue to effectively use existing resources.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7736 ATTORNEY							
C4889 001	1.00-	39,084-		18,339-	57,423-	0.00	57,423-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
FINANCE REGULATION							43900560
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,199,694					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		97.00 6,625,217					2573 1
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		207,098					2573 1
EXPENSES							040000
REGULATORY TRUST FUND -STATE		1,002,209					2573 1
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND -STATE		5,631					2573 1
SPECIAL CATEGORIES							100000
DEFER PRESENTMENT CONTRACT							100513
REGULATORY TRUST FUND -STATE		2,930,000					2573 1
CCT DATABASE CONTRACT							100527
REGULATORY TRUST FUND -STATE		451,000					2573 1
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		111,565					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		45,105		2573 1
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE		34,995		2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		36,993		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....		11,449,813		
TOTAL SALARY RATE.....		5,199,694		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		9,600-		2573 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		16,443		2573 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
FINANCE REGULATION							43900560
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
REGULATORY TRUST FUND -STATE		2,741					2573 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		483					2573 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
RE-APPROVAL OF BUDGET AMENDMENT							
TRANSFERRING POSITION FROM							
EXECUTIVE DIRECTION TO FINANCE							160A120
REGULATION - ADD							000000
SALARY RATE							
SALARY RATE.....		39,084					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		57,423					2573 1
TOTAL: RE-APPROVAL OF BUDGET AMENDMENT							160A120
TRANSFERRING POSITION FROM							
EXECUTIVE DIRECTION TO FINANCE							
REGULATION - ADD							
TOTAL POSITIONS.....		1.00					
TOTAL ISSUE.....		57,423					
TOTAL SALARY RATE.....		39,084					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RE-APPROVAL OF BUDGET AMENDMENT				
TRANSFERRING POSITION FROM				
EXECUTIVE DIRECTION TO FINANCE				
REGULATION - ADD				160A120

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Consumer Finance (Division) regulates a variety of non-depository financial services industries. They include mortgage loan originators, mortgage brokers and lenders, consumer finance companies, installment sales financing, title loan lending, commercial and consumer collection agencies, and money services businesses which includes check cashers and payday lenders. The Division has evolved into a more assertive posture of enforcement and compliance with the state laws under its responsibility and as such has seen an increase in complexity and frequency of legal cases. Given the complex nature of these businesses and multifaceted regulations the Division has determined there is an additional need for attorneys to adequately handle the varying degrees of litigation necessary to enforce state laws.

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This issue requests the re-approval of the budget amendment. This issue is the add back to Finance Regulation and issue code 160A110 is the deduct from Executive Direction and Support Services. Approval of this issue will allow the Office of Financial Regulation to continue to effectively use existing resources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
FINANCE REGULATION						43900560
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL OF BUDGET AMENDMENT						
TRANSFERRING POSITION FROM						
EXECUTIVE DIRECTION TO FINANCE						
REGULATION - ADD						160A120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7736 ATTORNEY							
C4889 001	1.00	39,084		18,339	57,423	0.00	57,423
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							57,423
	1.00	39,084		18,339	57,423		57,423

NONRECURRING EXPENDITURES						2100000
ADDITIONAL RESOURCES AND FUNDING						
FOR THE ESTABLISHMENT OF THE CHECK						
CASHING TRANSACTION DATABASE IN						
COMPLIANCE WITH HB 217 (2013)						2103130
EXPENSES						040000
REGULATORY TRUST FUND -STATE		20,020-				2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL RESOURCES AND FUNDING				
FOR THE ESTABLISHMENT OF THE CHECK				
CASHING TRANSACTION DATABASE IN				
COMPLIANCE WITH HB 217 (2013)				2103130
SPECIAL CATEGORIES				100000
CCT DATABASE CONTRACT				100527
REGULATORY TRUST FUND -STATE	300,000-			2573 1
TOTAL: ADDITIONAL RESOURCES AND FUNDING				2103130
FOR THE ESTABLISHMENT OF THE CHECK				
CASHING TRANSACTION DATABASE IN				
COMPLIANCE WITH HB 217 (2013)				
TOTAL ISSUE.....	320,020-			
OFFICE OF FINANCIAL REGULATION				
INITIATIVES				4900000
OFFICE OF FINANCIAL REGULATION -				
RE-PROCUREMENT OF DEFERRED				
PRESENTMENT PROVIDER DATABASE				
CONTRACT				4900030
SPECIAL CATEGORIES				100000
DEFER PRESENTMENT CONTRACT				100513
REGULATORY TRUST FUND -STATE	1			2573 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;
 Goal #3: Examine regulated companies and individuals; and
 Goal #4: Register or chartered institutions, companies and individuals.

www.floridajobs.org/FL5YrPlan

Issue Description/Need: The division is required, pursuant to s. 560.404 F.S., to implement a statewide, real time,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
OFFICE OF FINANCIAL REGULATION				
INITIATIVES				4900000
OFFICE OF FINANCIAL REGULATION -				
RE-PROCUREMENT OF DEFERRED				
PRESENTMENT PROVIDER DATABASE				
CONTRACT				4900030

online database of deferred presentment transactions in order for deferred presentment providers to verify whether any deferred presentment transactions are outstanding for a particular person. The DPP database contract was initially procured in 2001 and re-procured in 2008. The current contract was re-negotiated in August 2013. The term of the current contract is one three-year period with no renewals and ends in August 2016. This request is to establish the appropriation necessary for the division to cover the cost of implementation, transition, support, and other costs of the re-procured database contract. At this time, a competitive solicitation is in process to re-procure a database vendor. This request will be updated once the solicitation is complete.

The Office anticipates utilizing the services of an Independent Validation and Verification (IV and V) vendor to provide project oversight during the implementation of the DPP database. The oversight and support provided by an IV and V vendor are integral to the project lifecycle from pre-procurement through implementation and provides the Office with needed technical expertise.

Ultimate Outcome: Re-procure the Deferred Presentment Provider Database in BE 43900560 Finance Regulation in accordance with s. 560.404 F.S.

Detail of Costs: Estimated total cost is unknown at this time. Therefore, this request is submitted as a placeholder.

CAT 100513 Deferred Presentment Provider Database Contract

Quantity	Description	Amount	Non-Recurring
-----	-----	-----	-----
?	?	\$1	

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	98.00			
TRUST FUNDS.....	11,197,284			2000
SALARY RATE.....	5,238,778			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,870,863			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	96.00			
	6,566,089			2573 1
OTHER PERSONAL SERVICES				030000
ANTI-FRAUD TRUST FUND -STATE	32,538			2038 1
REGULATORY TRUST FUND -STATE	4,466			2573 1
TOTAL APPRO.....	37,004			
EXPENSES				040000
ANTI-FRAUD TRUST FUND -STATE	62,885			2038 1
REGULATORY TRUST FUND -STATE	677,423			2573 1
TOTAL APPRO.....	740,308			
OPERATING CAPITAL OUTLAY				060000
ANTI-FRAUD TRUST FUND -STATE	24,528			2038 1
REGULATORY TRUST FUND -STATE	4,566			2573 1
TOTAL APPRO.....	29,094			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ANTI-FRAUD TRUST FUND -STATE	80,049			2038 1
REGULATORY TRUST FUND -STATE	349,500			2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	429,549			
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	35,841			2573 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE	27,253			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	30,027			2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....	7,895,165			
TOTAL SALARY RATE.....	4,870,863			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	7,629-			2573 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		15,288		2573 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		2,732		2573 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		392		2573 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	96.00			
SALARY RATE.....		7,905,948		2000
		4,870,863		

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2014 10:04:46 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                TJM 43      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 43      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1      COLUMN SELECTION: A03      A04      A05      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2014 10:04:46 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST        TJM 43      SP    *
* COMPILE DATE: 02/26/2014              COMPILE TIME: 16:28:51                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:          707
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                31
* TOTAL OAF RECORDS READ:                10
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                62
* TOTAL PCF RECORDS READ:                58
* TOTAL ICF RECORDS READ:                298
* TOTAL INF RECORDS READ:                1,001
* TOTAL ACF RECORDS READ:                71
* TOTAL FCF RECORDS READ:                15
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                58
* TOTAL RECORDS IN ERROR:                0
*
*****

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