

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>PUBLIC SVRS COMMISSIONERS</u>				61020100
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.....	1,492,802			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	18.00			
	2,085,954			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE		342,066		
				2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE		6,859		
				2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		3,703		
				2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		5,496		
				2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....		2,444,078		
TOTAL SALARY RATE.....	1,492,802			
=====				

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>PUBLIC SVRS COMMISSIONERS</u>				61020100
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
REGULATORY TRUST FUND -STATE		111		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		22,324		2573 1
=====		=====		=====
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		891		2573 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		123		2573 1
=====		=====		=====
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	18.00			
SALARY RATE.....		2,467,527		2000
		1,492,802		
=====		=====		=====

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>							61020200
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.....		3,166,074					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		59.00					
REGULATORY TRUST FUND -STATE		4,237,412					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		97,258					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		1,131,708					2573 1
=====							
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND -STATE		266,200					2573 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
REGULATORY TRUST FUND -STATE		50,538					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		263,067					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		12,556					2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>							61020200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		24,059					2573 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
REGULATORY TRUST FUND -STATE		45,699					2573 1
SOUTHWOOD SRC							210021
REGULATORY TRUST FUND -STATE		8,448					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.00					
TOTAL ISSUE.....		6,136,945					
TOTAL SALARY RATE.....		3,166,074					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
REGULATORY TRUST FUND -STATE		366					2573 1
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
REGULATORY TRUST FUND -STATE		13,010					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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>							61020200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
REGULATORY TRUST FUND -STATE		6					2573 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		13,016					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		1,797					2573 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
REGULATORY TRUST FUND -STATE		1					2573 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		1,798					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
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
REGULATORY TRUST FUND -STATE		539					2573 1
=====							
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
REGULATORY TRUST FUND -STATE		8,455-					2573 1
=====							
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
REGULATORY TRUST FUND -STATE		8,455					2573 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
REGULATORY TRUST FUND -STATE		50,538-					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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>							61020200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NONRECURRING COSTS NECESSARY TO CONSOLIDATE INTO THE FLORIDA FACILITIES POOL EXPENSES							2103001 040000
REGULATORY TRUST FUND -STATE		54,000-					2573 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	59.00						
SALARY RATE.....		6,048,126					2000
		3,166,074					
=====							

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
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.....	1,805,205			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	71,638			1000 1
REGULATORY TRUST FUND -STATE	2,287,234			2573 1
-----				
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	2,358,872			
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	17,000			2573 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,988			1000 1
REGULATORY TRUST FUND -STATE	349,325			2573 1
-----				
TOTAL APPRO.....	359,313			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	37,955			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	6,176			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	344			1000 1
REGULATORY TRUST FUND -STATE	10,040			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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		10,384		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		2,789,700		
TOTAL SALARY RATE.....	1,805,205			
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		180		2573 1
		=====		
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		313		1000 1
REGULATORY TRUST FUND -STATE		10,308		2573 1
TOTAL APPRO.....		10,621		
		=====		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		32		1000 1
REGULATORY TRUST FUND -STATE		1,011		2573 1
TOTAL APPRO.....		1,043		
		=====		

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		233		2573 1
=====				
NONRECURRING EXPENDITURES				2100000
WATER UTILITIES CH 2014-68				
(SB 272)				2103003
EXPENSES				040000
GENERAL REVENUE FUND -STATE		4,004-		1000 1
=====				
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		78,311		1000
TRUST FUNDS		2,719,462		2000
-----				
TOTAL POSITIONS.....	30.00			
TOTAL PROG COMP.....		2,797,773		
TOTAL SALARY RATE.....	1,805,205			
=====				

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
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.....	7,527,173			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,607			1000 1
REGULATORY TRUST FUND -STATE	9,818,141			2573 1
	-----	-----	-----	
TOTAL POSITIONS.....	149.00			
TOTAL APPRO.....	9,931,748			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	86,330			2573 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	28,268			1000 1
REGULATORY TRUST FUND -STATE	1,301,883			2573 1
	-----	-----	-----	
TOTAL APPRO.....	1,330,151			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	181,968			2573 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	31,494			2573 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
REGULATORY TRUST FUND -STATE	46,026			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	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	46,714			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	149.00			
TOTAL ISSUE.....	11,608,405			
TOTAL SALARY RATE.....	7,527,173			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	912			2573 1
	=====	=====	=====	
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	280			1000 1
REGULATORY TRUST FUND -STATE	25,104			2573 1
TOTAL APPRO.....	25,384			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48			1000 1
REGULATORY TRUST FUND -STATE	4,205			2573 1
TOTAL APPRO.....	4,253			
	=====	=====	=====	

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>UTILITY REGULATION</u>							61030100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND    -STATE		1,045					2573 1
		=====					
NONRECURRING EXPENDITURES							2100000
WATER UTILITIES CH 2014-68							
(SB 272)							2103003
EXPENSES							040000
GENERAL REVENUE FUND    -STATE		8,008-					1000 1
		=====					
MANAGEMENT REDUCTIONS							33G0000
REDUCE VACANT POSITIONS							33G0350
SALARY RATE							000000
SALARY RATE.....		58,176-					
		=====					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		2.00-					
		89,290-					2573 1
		=====					
EXPENSES							040000
REGULATORY TRUST FUND    -STATE		11,968-					2573 1
		=====					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND    -STATE		688-					2573 1
		=====					
TOTAL: REDUCE VACANT POSITIONS							33G0350
TOTAL POSITIONS.....		2.00-					
TOTAL ISSUE.....		101,946-					
TOTAL SALARY RATE.....		58,176-					
		=====					

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	

PUBLIC SERVICE COMMISSION						61000000
PRG: UTIL REG/COMSUM/ASST						61030000
<u>UTILITY REGULATION</u>						61030100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
REDUCE VACANT POSITIONS						33G0350

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Due to changes in workload and regulatory jurisdiction over time, the Commission continues to streamline wherever practical and appropriate. This process has increased efficiency and allowed the Commission to identify staff positions which can be eliminated without impacting the Commission's ability to carry out its statutory duties.

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							
2253 PUBLIC UTILITY ANALYST I							
C0002 001	1.00-	32,697-		16,099-	48,796-	0.00	48,796-
3112 STATISTICIAN II							
C0001 001	1.00-	25,479-		15,015-	40,494-	0.00	40,494-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							89,290-
	2.00-	58,176-		31,114-	89,290-		89,290-

TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	134,883	1000
TRUST FUNDS	11,395,162	2000
TOTAL POSITIONS.....	147.00	
TOTAL PROG COMP.....	11,530,045	
TOTAL SALARY RATE.....	7,468,997	

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
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.....	1,533,842			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	30.00			
	2,043,178			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE		375,951		
				2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE		12,955		
				2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		6,381		
				2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		10,040		
				2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		2,448,505		
TOTAL SALARY RATE.....	1,533,842			
=====				

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
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
REGULATORY TRUST FUND -STATE		186		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		3,688		2573 1
=====		=====		=====
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		856		2573 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		225		2573 1
=====		=====		=====
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....		2,453,460		2000
		1,533,842		
=====		=====		=====