

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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 BENEFI							010000
REGULATORY TRUST FUND -STATE	18.00	2,109,169					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		341,722					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		6,859					2573 1
=====							
RISK MANAGEMENT INS							103241
REGULATORY TRUST FUND -STATE		3,814					2573 1
=====							
TR/DMS/HR SVCS/STW							107040
REGULATORY TRUST FUND -STATE		5,619					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	18.00						
TOTAL ISSUE.....		2,467,183					
TOTAL SALARY RATE.....	1,492,802						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 INS							103241
REGULATORY TRUST FUND    -STATE		1,485					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND    -STATE		3,469-					2573 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND    -STATE		5,965					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
REGULATORY TRUST FUND    -STATE		103-					2573 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	18.00						
SALARY RATE.....		2,471,061					2000
SALARY RATE.....		1,492,802					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,128,541						
=====							
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND -STATE	58.00						
	4,197,861						2573 1
=====							
OTHER PERSONAL SERV							030000
REGULATORY TRUST FUND -STATE	97,258						2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE	1,076,576						2573 1
=====							
OPERATING CAPITAL O							060000
REGULATORY TRUST FUND -STATE	266,200						2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE	263,067						2573 1
=====							
RISK MANAGEMENT INS							103241
REGULATORY TRUST FUND -STATE	12,922						2573 1
=====							
TR/DMS/HR SVCS/STW							107040
REGULATORY TRUST FUND -STATE	24,598						2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
REGULATORY TRUST FUND -STATE		8,455					2573 1
OTHER DATA PROCESSI							210014
REGULATORY TRUST FUND -STATE		45,699					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	58.00						
TOTAL ISSUE.....		5,992,636					
TOTAL SALARY RATE.....		3,128,541					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
REGULATORY TRUST FUND -STATE		4,782					2573 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND -STATE		8,994-					2573 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
REGULATORY TRUST FUND -STATE		6-					2573 1

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		9,000-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND -STATE		11,831					2573 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
REGULATORY TRUST FUND -STATE		5					2573 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		11,836					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
REGULATORY TRUST FUND -STATE		450-					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
REGULATORY TRUST FUND -STATE	802-			2573 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
REGULATORY TRUST FUND -STATE	60,000	60,000		2573 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting \$60,000 in non-recurring funds to replace one or more vehicles that have reached mileage in excess of 150,000 miles or the Executive Director as determined vehicle replacement is necessary due to a critical safety issue or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. For your reference, we have listed vehicles that have already exceeded or approaching 150,000 miles as of July 31, 2015:

Year	Make	Model	Mileage
2005	Dodge	Neon	166,392
2006	Ford	Focus	151,482
2006	Ford	Focus	150,182
2003	Chevrolet	Cavalier	149,911
2007	Ford	Escape Hybrid	148,583
2008	Ford	Escape	146,510

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
MANAGEMENT REDUCTIONS				33G0000
REDUCE VACANT POSITIONS				33G0350
SALARY RATE				000000
SALARY RATE.....	46,381-			
=====				
SALARIES AND BENEFI				010000
REGULATORY TRUST FUND -STATE	1.00-			
	64,484-			2573 1
=====				
TOTAL: REDUCE VACANT POSITIONS				33G0350
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	64,484-			
TOTAL SALARY RATE.....	46,381-			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Due to changes in workload and regulatory jurisdiction, 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2127 DATA BASE CONSULTANT							
C0001 001	1.00-	46,381-		18,103-	64,484-	0.00	64,484-
-----							
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							64,484-
	1.00-	46,381-		18,103-	64,484-		64,484-
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	57.00			
TRUST FUNDS.....	5,994,518	60,000		2000
SALARY RATE.....	3,082,160			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SALARY RATE				000000
SALARY RATE.....	1,777,328			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	71,983			1000 1
REGULATORY TRUST FUND -STATE	2,255,300			2573 1
	-----	-----	-----	
TOTAL POSITIONS.....	29.00			
TOTAL APPRO.....	2,327,283			
	=====	=====	=====	
OTHER PERSONAL SERV				030000
REGULATORY TRUST FUND -STATE	17,000			2573 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,984			1000 1
REGULATORY TRUST FUND -STATE	348,768			2573 1
	-----	-----	-----	
TOTAL APPRO.....	354,752			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	37,955			2573 1
	=====	=====	=====	
RISK MANAGEMENT INS				103241
REGULATORY TRUST FUND -STATE	6,356			2573 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	344			1000 1
REGULATORY TRUST FUND -STATE	10,273			2573 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....		10,617		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		29.00		
TOTAL ISSUE.....		2,753,963		
TOTAL SALARY RATE.....		1,777,328		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
REGULATORY TRUST FUND -STATE		2,307		2573 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		172-		1000 1
REGULATORY TRUST FUND -STATE		5,398-		2573 1
TOTAL APPRO.....		5,570-		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		202		1000 1
REGULATORY TRUST FUND -STATE		6,347		2573 1
TOTAL APPRO.....		6,549		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	6-			1000 1
REGULATORY TRUST FUND -STATE	188-			2573 1
TOTAL APPRO.....	194-			
MANAGEMENT REDUCTIONS				33G0000
REDUCE VACANT POSITIONS				33G0350
SALARY RATE				000000
SALARY RATE.....	95,808-			
SALARIES AND BENEFIT				010000
REGULATORY TRUST FUND -STATE	2.00-	133,753-		2573 1
TOTAL: REDUCE VACANT POSITIONS				33G0350
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	133,753-			
TOTAL SALARY RATE.....	95,808-			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to changes in workload and regulatory jurisdiction, 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
MANAGEMENT REDUCTIONS				33G0000
REDUCE VACANT POSITIONS				33G0350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0003 001	1.00-	46,381-		18,103-	64,484-	0.00	64,484-
2263 PUBLIC UTILITIES SUPERVISOR - SES							
C0002 001	1.00-	49,427-		19,842-	69,269-	0.00	69,269-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							133,753-
	2.00-	95,808-		37,945-	133,753-		133,753-

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TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		78,335					1000
TRUST FUNDS		2,544,967					2000
TOTAL POSITIONS.....	27.00						
TOTAL PROG COMP.....		2,623,302					
TOTAL SALARY RATE.....		1,681,520					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	7,437,042			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	113,935			1000 1
REGULATORY TRUST FUND -STATE	9,710,217			2573 1
	-----	-----	-----	
TOTAL POSITIONS.....	146.00			
TOTAL APPRO.....	9,824,152			
	=====	=====	=====	
OTHER PERSONAL SERV				030000
REGULATORY TRUST FUND -STATE	86,330			2573 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,260			1000 1
REGULATORY TRUST FUND -STATE	1,299,063			2573 1
	-----	-----	-----	
TOTAL APPRO.....	1,319,323			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	181,968			2573 1
	=====	=====	=====	
RISK MANAGEMENT INS				103241
REGULATORY TRUST FUND -STATE	32,406			2573 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	688			1000 1
REGULATORY TRUST FUND -STATE	47,071			2573 1
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		47,759					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		146.00					
TOTAL ISSUE.....		11,491,938					
TOTAL SALARY RATE.....		7,437,042					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
REGULATORY TRUST FUND -STATE		11,874					2573 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		308-					1000 1
REGULATORY TRUST FUND -STATE		26,243-					2573 1
TOTAL APPRO.....		26,551-					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		322					1000 1
REGULATORY TRUST FUND -STATE		27,464					2573 1
TOTAL APPRO.....		27,786					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							107040
GENERAL REVENUE FUND -STATE		13-					1000 1
REGULATORY TRUST FUND -STATE		862-					2573 1
TOTAL APPRO.....		875-					
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		134,884					1000
TRUST FUNDS		11,369,288					2000
TOTAL POSITIONS.....	146.00						
TOTAL PROG COMP.....		11,504,172					
TOTAL SALARY RATE.....		7,437,042					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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.....		1,501,193					
=====							
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND -STATE		29.00					
REGULATORY TRUST FUND -STATE		1,998,981					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		375,375					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		12,955					2573 1
=====							
RISK MANAGEMENT INS							103241
REGULATORY TRUST FUND -STATE		6,567					2573 1
=====							
TR/DMS/HR SVCS/STW							107040
REGULATORY TRUST FUND -STATE		10,265					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		29.00					
TOTAL ISSUE.....		2,404,143					
TOTAL SALARY RATE.....		1,501,193					
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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 INS							103241
REGULATORY TRUST FUND    -STATE		2,391					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
REGULATORY TRUST FUND    -STATE		6,602-					2573 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
REGULATORY TRUST FUND    -STATE		5,492					010000
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
REGULATORY TRUST FUND    -STATE		188-					2573 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	29.00						
SALARY RATE.....		2,405,236					2000
		1,501,193					
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