

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
REGULATORY TRUST FUND	-STATE	18.00					
		2,111,665					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 INSURANCE							103241
REGULATORY TRUST FUND	-STATE						
		5,299					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE						
		5,516					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		18.00					
TOTAL ISSUE.....		2,471,061					
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 INSURANCE							103241
REGULATORY TRUST FUND -STATE		33-					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		4,212					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		50					2573 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		11,542					2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		208-					2573 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		4-					2573 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		8,244					2573 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	18.00						2000
SALARY RATE.....		2,494,864					
SALARY RATE.....		1,492,802					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....		3,082,160					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		57.00					
REGULATORY TRUST FUND -STATE		4,136,214					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		97,258					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		1,076,576					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		60,000					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		263,067					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		17,704					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							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		24,148					2573 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
REGULATORY TRUST FUND -STATE		7,652					2573 1
OTHER DATA PROCESSING SVCS							210014
REGULATORY TRUST FUND -STATE		45,699					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		57.00					
TOTAL ISSUE.....		5,994,518					
TOTAL SALARY RATE.....		3,082,160					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
REGULATORY TRUST FUND -STATE		107-					2573 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
REGULATORY TRUST FUND -STATE		6,939					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
REGULATORY TRUST FUND -STATE		3		2573 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		6,942		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		250		2573 1
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		30,749		2573 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
REGULATORY TRUST FUND -STATE		13		2573 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		30,762		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	910-			2573 1
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	17-			2573 1
REPLACEMENT OF MOTOR VEHICLES				2103000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
REGULATORY TRUST FUND -STATE	60,000-			2573 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
REGULATORY TRUST FUND -STATE	100,000	100,000		2573 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting \$100,000 in non-recurring funds to replace two to five vehicles that have reached mileage in excess of 150,000 miles or the Executive Director has 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	21,964			2573 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
REGULATORY TRUST FUND -STATE	9			2573 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	21,973			
WORKLOAD				3000000
INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				30010C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
REGULATORY TRUST FUND -STATE	10,000			2573 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Public Service Commission (PSC) is requesting an increase in the Agency for State Technology (AST) appropriation of \$10,000. This authority is needed to cover the increased cost of network services and data storage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	6,103,411	100,000		2000
SALARY RATE.....	3,082,160			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	1,681,520			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	72,013			1000 1
REGULATORY TRUST FUND -STATE	2,122,496			2573 1
	-----	-----	-----	
TOTAL POSITIONS.....	27.00			
TOTAL APPRO.....	2,194,509			
	=====	=====	=====	
OTHER PERSONAL SERVICES				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 INSURANCE				103241
REGULATORY TRUST FUND -STATE	8,663			2573 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	338			1000 1
REGULATORY TRUST FUND -STATE	10,085			2573 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....		10,423		
		=====	=====	=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		27.00		
TOTAL ISSUE.....		2,623,302		
TOTAL SALARY RATE.....		1,681,520		
		=====	=====	=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		49-		2573 1
		=====	=====	=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		137		1000 1
REGULATORY TRUST FUND -STATE		4,025		2573 1
TOTAL APPRO.....		4,162		
		=====	=====	=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1		1000 1
REGULATORY TRUST FUND -STATE		32		2573 1
TOTAL APPRO.....		33		
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		481					1000 1
REGULATORY TRUST FUND -STATE		14,196					2573 1
TOTAL APPRO.....		14,677					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20-					1000 1
REGULATORY TRUST FUND -STATE		380-					2573 1
TOTAL APPRO.....		400-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		7-					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	344			1000 1
REGULATORY TRUST FUND -STATE	10,140			2573 1
TOTAL APPRO.....	10,484			
STATE FUNDING REDUCTIONS				3300000
ADMINISTRATIVE EFFICIENCIES TO ELIMINATE GENERAL REVENUE FUNDING				3302660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	72,976-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,984-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	318-			1000 1
TOTAL: ADMINISTRATIVE EFFICIENCIES TO ELIMINATE GENERAL REVENUE FUNDING				3302660
TOTAL ISSUE.....	79,278-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting to eliminate \$215,889 in General Revenue Funding. The positions associated with this funding will be funded by the Regulatory Trust Fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE EFFICIENCIES TO						
ELIMINATE GENERAL REVENUE FUNDING						3302660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0040 001	0.00	63,364-		9,612-	72,976-	0.00	72,976-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							72,976-
	0.00	63,364-		9,612-	72,976-		72,976-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0040 002		63,364					
TOTAL SALARY RATE		63,364					

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	27.00						2000
SALARY RATE.....		2,572,924					
		1,681,520					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,949			1000 1
REGULATORY TRUST FUND -STATE	9,711,438			2573 1
	-----	-----	-----	
TOTAL POSITIONS.....	146.00			
TOTAL APPRO.....	9,825,387			
	=====	=====	=====	
OTHER PERSONAL SERVICES				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 INSURANCE				103241
REGULATORY TRUST FUND -STATE	44,280			2573 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	675			1000 1
REGULATORY TRUST FUND -STATE	46,209			2573 1
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 CONTRCT							107040
TOTAL APPRO.....		46,884					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		146.00					
TOTAL ISSUE.....		11,504,172					
TOTAL SALARY RATE.....		7,437,042					
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		269-					2573 1
		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		185					1000 1
REGULATORY TRUST FUND -STATE		15,725					2573 1
TOTAL APPRO.....		15,910					
		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7					1000 1
REGULATORY TRUST FUND -STATE		612					2573 1
TOTAL APPRO.....		619					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		919					1000 1
REGULATORY TRUST FUND -STATE		78,267					2573 1
TOTAL APPRO.....		79,186					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		40-					1000 1
REGULATORY TRUST FUND -STATE		1,741-					2573 1
TOTAL APPRO.....		1,781-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		32-					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	656			1000 1
REGULATORY TRUST FUND -STATE	55,905			2573 1
TOTAL APPRO.....	56,561			
STATE FUNDING REDUCTIONS				3300000
ADMINISTRATIVE EFFICIENCIES TO ELIMINATE GENERAL REVENUE FUNDING				3302660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	115,716-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,260-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	635-			1000 1
TOTAL: ADMINISTRATIVE EFFICIENCIES TO ELIMINATE GENERAL REVENUE FUNDING				3302660
TOTAL ISSUE.....	136,611-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting to eliminate \$215,889 in General Revenue Funding. The positions associated with this funding will be funded by the Regulatory Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				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>
STATE FUNDING REDUCTIONS				33000000
ADMINISTRATIVE EFFICIENCIES TO				
ELIMINATE GENERAL REVENUE FUNDING				3302660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0041 001	0.00	50,237-		7,621-	57,858-	0.00	57,858-
C0042 001	0.00	50,237-		7,621-	57,858-	0.00	57,858-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							115,716-
	0.00	100,474-		15,242-	115,716-		115,716-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0041 002		50,237					
C0042 002		50,237					
TOTAL SALARY RATE		100,474					

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
146.00							
TRUST FUNDS.....	11,517,755						2000
SALARY RATE.....	7,437,042						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
REGULATORY TRUST FUND -STATE	29.00	1,997,871					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 INSURANCE							103241
REGULATORY TRUST FUND -STATE		8,958					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		10,077					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	29.00						
TOTAL ISSUE.....		2,405,236					
TOTAL SALARY RATE.....		1,501,193					
=====							

	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 INSURANCE							103241
REGULATORY TRUST FUND -STATE		54-					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		2,979					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		144					2573 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							
SALARIES AND BENEFITS							1001840
							010000
REGULATORY TRUST FUND -STATE		18,506					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>AUDITING/PERF ANALYSIS</u>							61030300
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		380-					2573 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		7-					2573 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		13,219					2573 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	29.00						2000
SALARY RATE.....		2,439,643					
SALARY RATE.....		1,501,193					
=====							