

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
FINANCIAL SERVICES										43000000
PRG: CHIEF FIN OFFICER/ADM										43010000
LEGAL SERVICES										43010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
BUDGET TRANSPARENCY										
AND ACCOUNTABILITY										5500000
BANKING FEES ASSOCIATED WITH										
ELECTRONIC PAYMENT SERVICES FOR										
LICENSEES - ADD										5500020
SPECIAL CATEGORIES										100000
ELECTRONIC COMMERCE FEES										100064
ADMINISTRATIVE TRUST FUND -STATE		70,000						70,000		2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department of Financial Services, Office of the General Counsel (Legal), requests an appropriation in the Electronic Commerce Fees (100064) category. Legal does not currently have this appropriation category set up in the Legal Services budget entity (43010200). This request includes \$70,000 of new authority in the Division of Legal Services.

Legal started receiving service of process payments electronically in June of 2016. The division is contracting with two providers: American Express and Bank of America. The division has identified \$19,041 in expenditures for Fiscal Year 2016-17 through the month of January. The estimated total cost for Fiscal Year 2016-17 is \$46,271; this estimate is based on actuals through January plus the average monthly increase added to each month for the rest of the year. However, since this number is based on estimates, the department requests \$70,000 in authority to cover any additional increases in expenditures. These charges could potentially increase as more entities find out about, and switch to, this electronic payment method.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES										43000000
PRG: CHIEF FIN OFFICER/ADM										43010000
INFORMATION TECHNOLOGY										43010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
CONSOLIDATION OF TECHNOLOGY -										
FUNERAL AND CEMETERY SERVICES										36319C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
ADMINISTRATIVE TRUST FUND -STATE		350,000						350,000		2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2017-18 Narrative after February 2, 2017

The Division of Funeral, Cemetery and Consumer Services protects the purchasers of pre-need burial contracts and funeral and burial merchandise and services from economic harm. The division licenses, regulates and investigates the death care industry, including embalmers, funeral directors, cinerator facilities, cemeteries, etc. Currently the division has more than 10,000 active licensees and conducts more than 1600 examinations and inspections annually.

To further enhance the Division of Funeral, Cemetery, and Consumer Services' regulation and investigative efforts, the Department of Financial Services is requesting 350,000 in recurring budget authority from the Administrative Trust Fund within the Office of Information Technology in order to ultimately modernize/improve the software and technology currently used by the Division of Funeral, Cemetery, and Consumer Services. These funds would initially be used to extend and leverage existing functionality within the department, possibly including talent acquisition, as we continue to evaluate the division's current information technology needs and systems.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
INCREASE DEFERRED - PAYMENT						
COMMODITY CONTRACTS						36357C0
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
ADMINISTRATIVE TRUST FUND -STATE		220,000			220,000	2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2017-18 Narrative after February 2, 2017

This issue requests additional budget authority in the Deferred - Payment Commodity Contracts budget category. In Fiscal Year 2016-17, the Office of Information Technology (OIT) entered into two equipment financing agreements utilizing the states Consolidated Equipment Financing Program (CEFP). EOG Log Number B7015 was approved on August 24, 2016 for a five percent transfer to increase budget authority in the Deferred - Payment Commodity Contracts category. It was later determined that the appropriated amount provided sufficient budget authority in the current fiscal year. In order to allow OIT to continue to focus on all critical areas of the department, the budget office is requesting another five percent transfer to reverse the previous amendment so that other categories are have budget authority where needed.

While there is sufficient budget authority in current year, this only includes two quarters of payment. In the following years, there will be a deficit in this category. This issue seeks to provide sufficient budget authority in the remaining years of the CEFP contracts.

Summary: This is a new issue.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		570,000			570,000	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFO TECHNOLOGY - FLAIR</u>						43010500
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
PROGRAM ISSUES						4000000
FLORIDA ACCOUNTING INFORMATION						
RESOURCE (FLAIR) SUPPORT						40076C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,911,000				1,911,000-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,911,000			1,911,000	2021 1
TOTAL APPRO.....	1,911,000	1,911,000				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

This issue requests additional budget authority to provide continuing support to the Florida Accounting Information Resource (FLAIR) system until the replacement system is in place. The function of FLAIR application development and support is currently maintained by full time employees. FLAIR was developed in the 1970s and implemented in the 1980s. The coding language for FLAIR is outdated 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 is not widely used.

This is the second year that the department has requested additional contracted resources to maintain the level of service necessary to support FLAIR until the new enterprise resource planning (ERP) system, Florida PALM (Planning, Accounting, and Ledger Management), has been fully implemented and FLAIR has been retired. In Fiscal Year 2016-17, the department was appropriated 2 million in budget authority for FLAIR support. An independent verification and validation (IV&V) was completed by the Office of Information Technology in Fiscal Year 2016-17 to provide a better "road map" for the department in keeping FLAIR functional. These contract positions will support the state's risk of not having adequate support for this critical application, while gradually phasing out the legacy system with the Florida PALM System.

The contractual services will continue to provide resources with expertise to maintain the current level of performance and staff efficiency due to a retiring workforce; resources to address audit concerns; and leveraging an innovative application development and support model for FLAIR sub-systems (Central Accounting, Departmental Accounting, Payroll, and the Information Warehouse).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
TREASURY BANKING TRANSACTIONS						3002510
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TREASURY ADM/INVEST TF -STATE		770,000			770,000	2725 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

This issue requests an increase in contracted services within the State Funds Management and Investment budget entity. The increase is to cover increased banking costs within the Division of Treasury. The Division of Treasury is responsible for depository services for all state agencies to deposit their funds within the State Treasury. There are multiple depository services that have various costs. The services are utilized by all state agencies and the department does not have the ability to manage the number nor the type of transactions. There are two reasons for this increase; an increase in contract fees and the historically consistent increase in transactions.

In the past, the vendor for these services was Bank of America (BOA). During October 2015, the Division of Treasury issued an Invitation to Negotiate (ITN) for the statewide receipts of deposits contract. When the responses to the ITN were received, Bank of America's (BOA) bid was approximately double their previous fee structure. Wells Fargo was the only other vendor that bid and was considerably less; however, more than what the Division of Treasury paid previously. During negotiations, BOA refused to lower their bid and stepped away from negotiations. The result of the ITN negotiations was an award to Wells Fargo. The new contract was executed with Wells Fargo on March 22, 2016. In July, 2016, the Division of Treasury began the process of migrating agencies to Wells Fargo from BOA. The migration was complete by September 30, 2017. The Division of Treasury completed an analysis of the fees since the migrations and fees have increased under the new contract.

In addition, an analysis of banking fees in total over the past several years shows the costs have been growing at an annual rate of 13 percent (due to an increase in transactions).

The two described increases in banking fees is creating a projected recurring deficit of 770,000 in budget authority for FY 2017-18.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		2.00-				2.00-

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

In order to continue to reduce personnel but ensure the department continues to employ highly professional staff and can compensate those employees, Treasury would request to delete two full-time equivalent position while not reducing the salary and budget category. The additional budget will help ensure the remaining positions in Treasury are properly compensated for the highly technical work done in the division.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001		2.00-				0.00	
TOTALS FOR ISSUE BY FUND		2.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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 REALIGNMENT						2000000
REALIGN HEALTH ANNUALIZATION FOR						
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - DEDUCT						2000240
SALARY RATE						000000
SALARY RATE.....		3,885-			3,885-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3,885-			3,885-	1000 1
TOTAL: REALIGN HEALTH ANNUALIZATION FOR						2000240
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - DEDUCT						
TOTAL ISSUE.....		3,885-			3,885-	
TOTAL SALARY RATE.....		3,885-			3,885-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

Beginning October 1, 2016, the department consolidated all the law enforcement entities into four new budget entities with budget amendment (B0081). Two of the old entities were transferred in whole to their new budget entity (Arson and Insurance Fraud). However, two entities had a portion of their sections transferred to the new budget entity - Lab from State Fire Marshal (SFM) - Executive Direction and Office of Fiscal Integrity (OFI) from Accounting and Auditing.

During the startup procedures for FY 2016-17, an amendment was processed by the Governor's Office for the State Health Insurance adjustment which took effect in December 2016. The adjustments for Arson and Insurance Fraud were incorporated in the base budget and was transferred in the budget issue (1800010 and 1800020). However, since the Lab and the OFI were portions of two larger entities, the health insurance adjustment was not incorporated in the budget issue. This issue removes the adjustment from the Division of Accounting and Auditing (OFI's portion) and the Division of State Fire Marshal to move to the new entities.

This issue nets to zero with issue code 2000250.

Summary: This issue amends issue for start up issues completed after the initial LBC submission date.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN HEALTH ANNUALIZATION FOR LAW ENFORCEMENT CONSOLIDATION (SB 908) - DEDUCT					2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
N0001 001	0.00	3,885-		3,885-	0.00	3,885-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,885-			3,885-		3,885-

PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V1620
SALARIES AND BENEFITS	010000
1.00-	1.00-

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

In order to continue to reduce personnel but ensure the department continues to employ highly professional staff and can compensate those employees, Accounting and Auditing would request to delete one full-time equivalent position while not reducing the salary and budget category. The additional budget will help ensure the remaining positions in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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						<u>1601.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

Accounting and Auditing are properly compensated for the highly technical work done in the division.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		1.00-	3,885-		1.00-	3,885-	1000
SALARY RATE.....		3,885-			3,885-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
FIXED CAPITAL OUTLAY						080000
FIRE COLLEGE-BLDG MAINT						080990
INSURANCE REG TF	-STATE	350,000	850,000	850,000	500,000	2393 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

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 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 nonrecurring Fixed Capital Outlay (FCO) to address maintenance issues that occur as the facility ages. As maintenance is an on-going process, the Division plans to purchase and build training props, purchase vehicle and machinery extrication props, replace 16 bay doors, install exterior security cameras at two gates, replace dorm windows, and conduct additional facility maintenance as needed.

Amended 2017-18 Narrative after February 2, 2017

This is a placeholder issue for the fixed capital outlay (FCO) repairs needed in Building C at the Fire College in Ocala to address cracking in the walls of the building. The cause of these cracks cannot be determined at this time; therefore, the magnitude of repairs and the amount needed can also not be determined until additional testing can be completed to identify the cause of the damage. This is why a placeholder amount is necessary to complete these repairs.

GSE Engineering & Consulting, Inc. (GSE) completed a near-surface damage evaluation of the wall cracking in January 2017 but could not determine the root of the problem due to inconclusive results. GSE is currently in the process of conducting geophysical surveys and Standard Penetration Test borings to attempt to identify deeper subsurface causes. This will take four to five weeks once GSE is approved to conduct these additional tests. Once the cause of the wall damage is identified, the department can make the appropriate FCO repairs required, whatever those may be.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HEALTH ANNUALIZATION FOR						
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - DEDUCT						2000240
SALARY RATE						000000
SALARY RATE.....		4,164-			4,164-	
SALARIES AND BENEFITS						010000
INSURANCE REG TF	-STATE		4,164-		4,164-	2393 1
TOTAL: REALIGN HEALTH ANNUALIZATION FOR						2000240
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - DEDUCT						
TOTAL ISSUE.....		4,164-			4,164-	
TOTAL SALARY RATE.....		4,164-			4,164-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

Beginning October 1, 2016, the department consolidated all the law enforcement entities into four new budget entities with budget amendment (B0081). Two of the old entities were transferred in whole to their new budget entity (Arson and Insurance Fraud). However, two entities had a portion of their sections transferred to the new budget entity - Lab from State Fire Marshal (SFM) - Executive Direction and Office of Fiscal Integrity (OFI) from Accounting and Auditing.

During the startup procedures for FY 2016-17, an amendment was processed by the Governor's Office for the State Health Insurance adjustment which took effect in December 2016. The adjustments for Arson and Insurance Fraud were incorporated in the base budget and was transferred in the budget issue (1800010 and 1800020). However, since the Lab and the OFI were portions of two larger entities, the health insurance adjustment was not incorporated in the budget issue. This issue removes the adjustment from the Division of Accounting and Auditing (OFI's portion) and the Division of State Fire Marshal to move to the new entities.

This issue nets to zero with issue code 2000250.

Summary: This issue amends issue for start up issues completed after the initial LBC submission date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

FINANCIAL SERVICES 43000000
 PROGRAM: FIRE MARSHAL 43300000
 FIRE MRSHL ADMN & SUP SRVS 43300500
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN HEALTH ANNUALIZATION FOR
 LAW ENFORCEMENT CONSOLIDATION (SB
 908) - DEDUCT 2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
N0001 001	0.00	4,164-		4,164-	0.00	4,164-
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						
0.00	4,164-			4,164-		4,164-

 TOTAL: LAW ENFORCEMENT 1202.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 4,164- 4,164- 2000
 SALARY RATE..... 4,164- 4,164-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL FIVE PERCENT TRANSFER						
WITHIN THE DIVISION OF AGENT AND						
AGENCY - DEDUCT						160F560
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INSURANCE REG TF	-STATE		6,600-			6,600- 2393 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

Request reapproval of EOG Log# B7096, five percent transfer of budget authority between categories within the Insurance Regulatory Trust Fund in the Division of Agent and Agency Services. Budget authority was transferred to the other personal services, operation of motor vehicles, and the lease or lease-purchase of equipment categories from the contracted services category.

This is a net zero issue and corresponds with issue code 160F570.

Summary: This is a new issue.

RE-APPROVAL FIVE PERCENT TRANSFER						
WITHIN THE DIVISION OF AGENT AND						
AGENCY - ADD						160F570
OTHER PERSONAL SERVICES						030000
INSURANCE REG TF	-STATE		2,200			2,200 2393 1

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
RE-APPROVAL FIVE PERCENT TRANSFER						
WITHIN THE DIVISION OF AGENT AND						
AGENCY - ADD						160F570
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
INSURANCE REG TF -STATE		2,200			2,200	2393 1
LEASE/PURCHASE/EQUIPMENT						105281
INSURANCE REG TF -STATE		2,200			2,200	2393 1
TOTAL: RE-APPROVAL FIVE PERCENT TRANSFER						160F570
WITHIN THE DIVISION OF AGENT AND						
AGENCY - ADD						
TOTAL ISSUE.....		6,600			6,600	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

Amended 2017-18 Narrative after February 2, 2017

IT COMPONENT? NO

Request reapproval of EOG Log# B7096, five percent transfer of budget authority between categories within the Insurance Regulatory Trust Fund in the Division of Agent and Agency Services. Budget authority was transferred to the other personal services, operation of motor vehicles, and the lease or lease-purchase of equipment categories from the contracted services category.

This is a net zero issue and corresponds with issue code 160F560.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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 REALIGNMENT										2000000
REALIGN BUDGET AUTHORITY BETWEEN										
CATEGORIES - ELECTRONIC COMMERCE										
FEES - DEDUCT										2000400
SPECIAL CATEGORIES										100000
ELECTRONIC COMMERCE FEES										100064
INSURANCE REG TF	-STATE	50,000-		25,000-				25,000	2393	1

AGENCY ISSUE NARRATIVE:

2017-2018 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 to transfer 50,000 in budget authority to the Division of Funeral, Cemetery and Consumer Services from the Division of Agent and Agency Services (AAS) in the Electronic Commerce Fees for Collection of Revenue (Ecommerce) category. AAS uses the Ecommerce category to pay a pass-through convenience fee to the banking vendor that provides an online fee/licensing portal that is available to the public. The division projects a continued surplus in this category and the transfer will have no impact on the division.

This issue nets to zero with corresponding issue code 2000500.

Amended 2017-18 Narrative after February 2, 2017

This issue requests to transfer 25,000 in budget authority to the Division of Funeral, Cemetery and Consumer Services from the Division of Agent and Agency Services (AAS) in the Electronic Commerce Fees for Collection of Revenue (Ecommerce) category. AAS uses the Ecommerce category to pay a pass-through convenience fee to the banking vendor that provides an online fee/licensing portal that is available to the public. The division projects a continued surplus in this category and the transfer will have no impact on the division.

This issue nets to zero with corresponding issue code 2000500.

Summary: After monitoring the Ecommerce category during the first seven months of the current fiscal year, FCCS has determined that the Ecommerce category will not be used as much as originally projected, as many customers are using "E-checks" rather than purchasing online. Therefore, the division was able to reduce this request from 50,000 to 25,000.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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
PROGRAM REDUCTIONS					33V0000
VACANT POSITION REDUCTIONS					33V1620
SALARIES AND BENEFITS					010000
	9.00-			9.00-	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

In order to continue to reduce personnel but ensure the department continues to employ highly professional staff and can compensate those employees, Agent & Agency Services would request to delete nine full-time equivalent positions while not reducing the salary and budget category. The additional budget will help ensure the remaining positions in the division are properly compensated for the highly technical work.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	9.00-				0.00	
TOTALS FOR ISSUE BY FUND	9.00-					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	
FINANCIAL SERVICES										43000000
PGM: LICNSNG/CNSMER PROTEC										43500000
<u>FUNERAL/CEMETERY SERVICES</u>										43500500
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ELECTRONIC COMMERCE										
FEES - ADD										2000500
SPECIAL CATEGORIES										100000
ELECTRONIC COMMERCE FEES										100064
REGULATORY TRUST FUND	-STATE	50,000	25,000					25,000-	2573 1	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

This issue requests a transfer of 50,000 in budget authority to the Division of Funeral, Cemetery and Consumer Services (FCCS) from the Division of Agent and Agency Services (AAS) in the Electronic Commerce Fees for Collection of Revenue (Ecommerce) category. FCCS is currently appropriated 14,100 in the Ecommerce category, which allows the agency to pay a pass-through convenience fee to the banking vendor that provides an online portal available to the public. This portal allows establishments in the death care industry to submit payments for fees and licenses. Historically, there has been one establishment using the portal. In Fiscal Year 2016-17, the division added five additional establishments in the industry to the portal, causing electronic fees to increase by approximately \$43,000 a year. A five percent transfer has been approved in the current fiscal year to accommodate the projected increase.

The Division of Agent and Agency Services (AAS) also uses the Ecommerce category and projects a continued surplus in this category for Fiscal Year 2017-18.

This issue nets to zero with corresponding issue code 2000400.

Amended 2017-18 Narrative after February 2, 2017

This issue requests a transfer of 25,000 in budget authority to the Division of Funeral, Cemetery and Consumer Services (FCCS) from the Division of Agent and Agency Services (AAS) in the Electronic Commerce Fees for Collection of Revenue (Ecommerce) category. FCCS is currently appropriated 14,100 in the Ecommerce category, which allows the agency to pay a pass-through convenience fee to the banking vendor that provides an online portal available to the public. This portal allows establishments in the death care industry to submit payments for fees and licenses. Historically, there has been one establishment using the portal. In Fiscal Year 2016-17, the division added five additional establishments in the industry to the portal, causing electronic fees to increase by approximately \$25,000 a year. A five percent transfer was

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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 REALIGNMENT										2000000
REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ELECTRONIC COMMERCE FEES - ADD										2000500

approved in the current fiscal year to accommodate the projected increase.

The Division of Agent and Agency Services (AAS) also uses the Ecommerce category and projects a continued surplus in this category for Fiscal Year 2017-18.

This issue nets to zero with corresponding issue code 2000400.

Summary: After monitoring the Ecommerce category during the first seven months of the current fiscal year, FCCS has determined that the Ecommerce category will not be used as much as originally projected, as many customers are using "E-checks" rather than purchasing online. Therefore, the division was able to reduce this request from 50,000 to 25,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>FIRE/ARSON INVESTIGATIONS</u>						43700100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
SALARY AND CLASS EQUITY ADJUSTMENTS						5400000
LAW ENFORCEMENT PERSONNEL -						
RECRUITMENT AND RETENTION						5400A20
SALARY RATE						000000
SALARY RATE.....		246,771			246,771	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
INSURANCE REG TF						
-STATE		284,206			284,206	2393 1
	=====	=====	=====	=====	=====	
TOTAL: LAW ENFORCEMENT PERSONNEL -						5400A20
RECRUITMENT AND RETENTION						
TOTAL ISSUE.....		284,206			284,206	
TOTAL SALARY RATE.....		246,771			246,771	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

The Department of Financial Services, Division of Investigations and Forensic Services, is requesting a reclassification of law enforcement positions, including Law Enforcement Lieutenants (Pay Grade 055) to Special Agent Supervisors (Pay Grade 050) and Law Enforcement Investigator II's (Pay Grade 054) to Special Agents (pay Grade 048). In order to bring positions to the new class minimums, it will require rate in the amount of 598,241 and Salary and Benefits authority in the amount of \$688,994.

This reclassification will bring these positions in line with the same positions at the Florida Department of Law Enforcement (FDLE). These positions perform the same type of investigations as those of FDLE and should be classified the same. This reclassification will assist in reducing the vacancy rate by increasing salaries to be more competitive as well as attempt to attract more qualified and experienced officers; currently, the Division is losing positions to FDLE, local law enforcement, federal law enforcement, private insurance companies, and out of state agencies that conduct similar investigations. The Division's vacancy rate for Lieutenants and Law Enforcement Investigator II's is 12 percent, with the Bureau of Insurance Fraud averaging a 16 percent vacancy rate.

If this reclassification is not implemented, the Division will continue to have high turnover rates which could potentially negatively affect the enforcement of Florida laws, insurance fraud investigations, fire investigations, and monitoring terrorist activity.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>FIRE/ARSON INVESTIGATIONS</u>						43700100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
SALARY AND CLASS EQUITY ADJUSTMENTS						5400000
LAW ENFORCEMENT PERSONNEL -						
RECRUITMENT AND RETENTION						5400A20

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	246,771		37,435	284,206	0.00	284,206
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							284,206
	0.00	246,771		37,435	284,206		284,206

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		284,206			284,206	2000	
SALARY RATE.....		246,771			246,771		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FORENSIC SERVICES						43700200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HEALTH ANNUALIZATION FOR						
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - ADD						2000250
SALARY RATE						000000
SALARY RATE.....		4,164			4,164	
SALARIES AND BENEFITS						010000
INSURANCE REG TF	-STATE		4,164		4,164	2393 1
TOTAL: REALIGN HEALTH ANNUALIZATION FOR						2000250
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - ADD						
TOTAL ISSUE.....		4,164			4,164	
TOTAL SALARY RATE.....		4,164			4,164	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

Beginning October 1, 2016, the department consolidated all the law enforcement entities into four new budget entities with budget amendment (B0081). Two of the old entities were transferred in whole to their new budget entity (Arson and Insurance Fraud). However, two entities had a portion of their sections transferred to the new budget entity - Lab from State Fire Marshal (SFM) - Executive Direction and Office of Fiscal Integrity (OFI) from Accounting and Auditing.

During the startup procedures for FY 2016-17, an amendment was processed by the Governor's Office for the State Health Insurance adjustment which took effect in December 2016. The adjustments for Arson and Insurance Fraud were incorporated in the base budget and was transferred in the budget issue (1800010 and 1800020). However, since the Lab and the OFI were portions of two larger entities, the health insurance adjustment was not incorporated in the budget issue. This issue adds the adjustment to the Lab and the Office of Fiscal Integrity.

This issue nets to zero with issue code 2000240.

Summary: This issue amends issue for start up issues completed after the initial LBC submission date.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FORENSIC SERVICES						43700200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HEALTH ANNUALIZATION FOR						
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - ADD						2000250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	4,164			4,164	0.00	4,164
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							4,164
	0.00	4,164			4,164		4,164

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ARSON LAB-BLDG REP/MAINT							080940
INSURANCE REG TF	-STATE	265,000	265,000	265,000			2393 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
INSURANCE FRAUD						43700300
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
SALARY AND CLASS EQUITY ADJUSTMENTS						5400000
LAW ENFORCEMENT PERSONNEL -						
RECRUITMENT AND RETENTION						5400A20
SALARY RATE						000000
SALARY RATE.....		351,470			351,470	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
INSURANCE REG TF	-STATE	404,788			404,788	2393 1
	=====	=====	=====	=====	=====	
TOTAL: LAW ENFORCEMENT PERSONNEL -						5400A20
RECRUITMENT AND RETENTION						
TOTAL ISSUE.....		404,788			404,788	
TOTAL SALARY RATE.....		351,470			351,470	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

The Department of Financial Services, Division of Investigations and Forensic Services, is requesting a reclassification of law enforcement positions, including Law Enforcement Lieutenants (Pay Grade 055) to Special Agent Supervisors (Pay Grade 050) and Law Enforcement Investigator II's (Pay Grade 054) to Special Agents (pay Grade 048). In order to bring positions to the new class minimums, it will require rate in the amount of 598,241 and Salary and Benefits authority in the amount of \$688,994.

This reclassification will bring these positions in line with the same positions at the Florida Department of Law Enforcement (FDLE). These positions perform the same type of investigations as those of FDLE and should be classified the same. This reclassification will assist in reducing the vacancy rate by increasing salaries to be more competitive as well as attempt to attract more qualified and experienced officers; currently, the Division is losing positions to FDLE, local law enforcement, federal law enforcement, private insurance companies, and out of state agencies that conduct similar investigations. The Division's vacancy rate for Lieutenants and Law Enforcement Investigator II's is 12 percent, with the Bureau of Insurance Fraud averaging a 16 percent vacancy rate.

If this reclassification is not implemented, the Division will continue to have high turnover rates which could potentially negatively affect the enforcement of Florida laws, insurance fraud investigations, fire investigations, and monitoring terrorist activity.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
INSURANCE FRAUD						43700300
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
SALARY AND CLASS EQUITY ADJUSTMENTS						5400000
LAW ENFORCEMENT PERSONNEL -						
RECRUITMENT AND RETENTION						5400A20

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	351,470		53,318	404,788	0.00	404,788
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							404,788
	0.00	351,470		53,318	404,788		404,788

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		404,788			404,788	2000	
SALARY RATE.....		351,470			351,470		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HEALTH ANNUALIZATION FOR						
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - ADD						2000250
SALARY RATE						000000
SALARY RATE.....		3,885			3,885	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3,885			3,885	1000 1
TOTAL: REALIGN HEALTH ANNUALIZATION FOR						2000250
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - ADD						
TOTAL ISSUE.....		3,885			3,885	
TOTAL SALARY RATE.....		3,885			3,885	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

Beginning October 1, 2016, the department consolidated all the law enforcement entities into four new budget entities with budget amendment (B0081). Two of the old entities were transferred in whole to their new budget entity (Arson and Insurance Fraud). However, two entities had a portion of their sections transferred to the new budget entity - Lab from State Fire Marshal (SFM) - Executive Direction and Office of Fiscal Integrity (OFI) from Accounting and Auditing.

During the startup procedures for FY 2016-17, an amendment was processed by the Governor's Office for the State Health Insurance adjustment which took effect in December 2016. The adjustments for Arson and Insurance Fraud were incorporated in the base budget and was transferred in the budget issue (1800010 and 1800020). However, since the Lab and the OFI were portions of two larger entities, the health insurance adjustment was not incorporated in the budget issue. This issue adds the adjustment to the Lab and the Office of Fiscal Integrity.

This issue nets to zero with issue code 2000240.

Summary: This issue amends issue for start up issues completed after the initial LBC submission date.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HEALTH ANNUALIZATION FOR						
LAW ENFORCEMENT CONSOLIDATION (SB						
908) - ADD						2000250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	3,885			3,885	0.00	3,885
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,885
	0.00	3,885			3,885		3,885

FUND SHIFT							3400000
OFFICE OF FISCAL INTEGRITY - FROM							
GENERAL REVENUE TO INSURANCE							
REGULATORY TRUST FUND - DEDUCT							3400510
SALARY RATE							000000
SALARY RATE.....	480,246-	484,131-			3,885-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	10.00-	10.00-					
-STATE	675,000-	678,885-				3,885-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
FUND SHIFT						3400000
OFFICE OF FISCAL INTEGRITY - FROM						
GENERAL REVENUE TO INSURANCE						
REGULATORY TRUST FUND - DEDUCT						3400510
EXPENSES						040000
GENERAL REVENUE FUND -STATE	35,700-	35,700-				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	7,300-	7,300-				1000 1
OPERATION/MOTOR VEHICLES						102289
GENERAL REVENUE FUND -STATE	3,100-	3,100-				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	3,120-	3,120-				1000 1
TOTAL: OFFICE OF FISCAL INTEGRITY - FROM						3400510
GENERAL REVENUE TO INSURANCE						
REGULATORY TRUST FUND - DEDUCT						
TOTAL POSITIONS.....	10.00-	10.00-				
TOTAL ISSUE.....	724,220-	728,105-			3,885-	
TOTAL SALARY RATE.....	480,246-	484,131-			3,885-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

This issue moves the funding source for the Office of Fiscal Integrity (OFI) from General Revenue to the Insurance Regulatory Trust Fund. OFI is moving from Accounting and Auditing to the newly created Division of Investigative and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: INVEST/FORENSIC SVCS 43700000
 FISCAL INTEGRITY 43700400
PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 FUND SHIFT 3400000
 OFFICE OF FISCAL INTEGRITY - FROM
 GENERAL REVENUE TO INSURANCE
 REGULATORY TRUST FUND - DEDUCT 3400510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N0000 001	10.00-	484,131-		195,343-	679,474-	0.00 679,474-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	10.00-	484,131-		195,343-	679,474-	679,474-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 589
 678,885-

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES											43000000
PGM: INVEST/FORENSIC SVCS											43700000
FISCAL INTEGRITY											43700400
PUBLIC PROTECTION											12
CONSUMER SAFETY/PROTECTION											1205.00.00.00
FUND SHIFT											3400000
OFFICE OF FISCAL INTEGRITY - FROM											
GENERAL REVENUE TO INSURANCE											
REGULATORY TRUST FUND - ADD BACK											3400520
SALARY RATE											000000
SALARY RATE.....		480,246		484,131						3,885	
SALARIES AND BENEFITS											010000
INSURANCE REG TF	-STATE	10.00 675,000	10.00	678,885						3,885	2393 1
EXPENSES											040000
INSURANCE REG TF	-STATE	35,700	35,700								2393 1
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
INSURANCE REG TF	-STATE	7,300	7,300								2393 1
OPERATION/MOTOR VEHICLES											102289
INSURANCE REG TF	-STATE	3,100	3,100								2393 1
SALARY INCENTIVE PAYMENTS											103290
INSURANCE REG TF	-STATE	3,120	3,120								2393 1
TOTAL: OFFICE OF FISCAL INTEGRITY - FROM											3400520
GENERAL REVENUE TO INSURANCE											
REGULATORY TRUST FUND - ADD BACK											
TOTAL POSITIONS.....		10.00	10.00								
TOTAL ISSUE.....		724,220	728,105						3,885		
TOTAL SALARY RATE.....		480,246	484,131						3,885		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS	AGY AMD REQ FY 2017-18 POS	AGY AMD N/R FY 2017-18 POS	AGY AMD ANZ FY 2017-18 POS	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT
FINANCIAL SERVICES					43000000
PGM: INVEST/FORENSIC SVCS					43700000
FISCAL INTEGRITY					43700400
PUBLIC PROTECTION					12
CONSUMER SAFETY/PROTECTION					1205.00.00.00
FUND SHIFT					3400000
OFFICE OF FISCAL INTEGRITY - FROM GENERAL REVENUE TO INSURANCE					
REGULATORY TRUST FUND - ADD BACK					3400520

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

This issue moves the funding source for the Office of Fiscal Integrity (OFI) from General Revenue to the Insurance Regulatory Trust Fund. OFI is moving from Accounting and Auditing to the newly created Division of Investigative and Forensic Services (DIFS) as part of Senate Bill 908's law enforcement consolidation. DIFS does not have any General Revenue.
 Amended 2017-18 Narrative after February 2, 2017

This issue is amended to include the State Health Insurance adjustment effective December 1, 2016. This amount was not included in the transfer issue code (1800010 and 1800020) and was added using issue code 2000250 in the amendatory process. The transfer was in General Revenue and needs to be shifted to the Insurance Regulatory Trust Fund.

Summary: This issue amends issue for start up issues completed after the initial LBC submission date.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N0000 001	10.00	480,246	194,753	674,999	0.00	674,999

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
FUND SHIFT						3400000
OFFICE OF FISCAL INTEGRITY - FROM						
GENERAL REVENUE TO INSURANCE						
REGULATORY TRUST FUND - ADD BACK						3400520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							674,999
	10.00	480,246		194,753	674,999		674,999
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							1
							675,000

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE							
N0000 001	10.00	484,131		195,343	679,474	0.00	679,474

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
FUND SHIFT						3400000
OFFICE OF FISCAL INTEGRITY - FROM						
GENERAL REVENUE TO INSURANCE						
REGULATORY TRUST FUND - ADD BACK						3400520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							679,474
	10.00	484,131		195,343	679,474		679,474

OTHER SALARY AMOUNT							589-
2393 INSURANCE REG TF							678,885

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	724,220-	724,220-					1000
TRUST FUNDS	724,220	728,105				3,885	2000
TOTAL PROG COMP.....		3,885				3,885	
TOTAL SALARY RATE.....		3,885			3,885		

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* BPEADL01                                STATISTICAL INFORMATION                                03/14/2017 17:22:16 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                SDF 43      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* 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:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE: 439
*
* 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):
* A1718  3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          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                03/14/2017 17:22:16 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST        SDF  43      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           43
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 13
* TOTAL OAF RECORDS READ:                 4
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 33
* TOTAL PCF RECORDS READ:                 26
* TOTAL ICF RECORDS READ:                 41
* TOTAL INF RECORDS READ:                 408
* TOTAL ACF RECORDS READ:                 14
* TOTAL FCF RECORDS READ:                 6
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 26
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 43
*  10-18:
*  19-27:
*
*****
*
* ISSUE CODES SELECTED:
*   1-10: 160F560 160F570 2000240 2000250 2000400 2000500 3002510 33V1620 3400510 3400520
*  11-20: 36319C0 36357C0 40076C0 5400A20 5500020 990M000
*  21-30:
*
* EXCLUDE:
*
*****

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