

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,391,113			
=====				
SALARIES AND BENEFITS				010000
	123.00			
ADMINISTRATIVE TRUST FUND -STATE	9,132,208			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	107,899			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,333,766			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	1,240,217			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	627,325			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	3,500			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		77,220		2021 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE		125,000		2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		144,268		2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		47,947		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.00			
TOTAL ISSUE.....	12,849,350			
TOTAL SALARY RATE.....	6,391,113			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		2,915-		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	142,880			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	125,474			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	125,474			
TOTAL SALARY RATE.....	142,880			
=====				
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....	3,479			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,556			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	4,556			
TOTAL SALARY RATE.....	3,479			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		42,897		2021 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,184-		2021 1
=====		=====		=====
NONRECURRING EXPENDITURES				2100000
1-IN-100 YEAR HURRICANE FISCAL				
IMPACT REPORT				2103001
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		200,000-		2021 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		41,825		2021 1
=====		=====		=====
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	123.00			
SALARY RATE.....		12,860,003		2000
		6,537,472		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,052,908			
=====				
SALARIES AND BENEFITS				010000
	94.00			
ADMINISTRATIVE TRUST FUND -STATE	7,016,836			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	279,388			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	714,736			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,639			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	393,848			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	253,306			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	31,627			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		17,361		2021 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		27,365		2021 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	94.00			
TOTAL ISSUE.....		8,738,106		
TOTAL SALARY RATE.....		5,052,908		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,467-		2021 1
=====		=====		=====
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		107,200		
=====		=====		=====
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		93,282		2021 1
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		93,282		
TOTAL SALARY RATE.....		107,200		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		23,347		2021 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		676-		2021 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		31,094		2021 1
=====		=====		=====
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		75,000		2021 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
BUDGET TRANSPARENCY AND ACCOUNTABILITY				5500000
BANKING FEES ASSOCIATED WITH ELECTRONIC PAYMENT SERVICES FOR LICENSEES - ADD				5500020

The 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 \$75,000 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. In Fiscal Year 2016-17, Legal completed budget amendment #B0393 (17-12) which appropriated \$70,000 into this category in order to cover these expenditures. The Division totaled \$36,829 in expenditures for Fiscal Year 2016-17, including \$19,708 for Bank of America charges and \$17,121 for American Express charges. However, since Fiscal Year 2016-17 was the first year of this electronic payment method which is based on usage, the number of charges could potentially increase in Fiscal Years 2017-18 and 2018-19. Therefore, \$75,000 in budget authority is requested to cover any additional increases in expenditures.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	94.00			
TRUST FUNDS.....	8,958,686			2000
SALARY RATE.....	5,160,108			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,014,597						
=====							
SALARIES AND BENEFITS							010000
	131.00						
ADMINISTRATIVE TRUST FUND -STATE	10,224,225						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	98,834						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	3,175,465						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	844,120						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	6,866,454						2021 1
=====							
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE	2,900						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	49,381						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ADMINISTRATIVE TRUST FUND -STATE	184,076			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	8,275			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	44,244			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	131.00			
TOTAL ISSUE.....	21,497,974			
TOTAL SALARY RATE.....	7,014,597			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	7,202-			2021 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	139,285			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	120,996			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	120,996			
TOTAL SALARY RATE.....	139,285			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	30,144			2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,092-			2021 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	40,332			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE DATA INTEGRITY AND				
AVAILABILITY				36246C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	181,321	155,998		2021 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long Range Program Plan: Goal #3 - Improve Efficiency and Customer Driven Value.

This request is for software that will increase the reliability and integrity of backups. To improve enterprise data integrity, the Department is planning to simplify and automate the backup and disaster recovery data by standardizing on a solution that provides a single tool. The flexible search and reporting features of the software will also increase security by helping to detect and mitigate ransomware attacks.

The department uses several software tools to manage backups and disaster recovery of user documents, databases and other data. In addition, ransomware, which continues to grow as a major threat to the integrity of enterprise data. Without a consolidated data management solution that can detect and mitigate ransomware, as well as, provide adequate backups and restoration services, the process for managing data grows increasingly more difficult and costly for department operations.

Most of the current software tools only work with propriety hardware. New software will instead work with a wide variety of storage, backup, and cloud based products, which will give the department the flexibility to change and/or mix storage hardware options in the future.

MASTER DATA MANAGEMENT STUDY				36247C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	400,000	400,000		2021 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long Range Program Plan: Goal #3 - Improve Efficiency and Customer Driven Value.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MASTER DATA MANAGEMENT STUDY				36247C0

This issue requests consulting services for the Office of Information Technology (OIT) to plan and design enterprise application standardization.

OIT now supports over two hundred fifty software applications developed over decades of departmental reorganizations, changes in business requirements and technology transformations. These applications were built using a variety of tools and staff who, by necessity, focused on immediate needs of the customer rather how these systems could fit in the broader data processing environment. The result was little standardization, data sharing and reuse of software between systems. This has left OIT with substantial ongoing maintenance and security challenges that can only be resolved with the same kind of one-off approach used to build these systems.

And the demands keep coming as five OIT customers asked for new funding to overhaul or replace some of their systems.

- 1) The Division of Workers' Compensation is seeking to rewrite twelve applications now running on DFS' IBM mainframe in anticipation of technical limitations and increasing costs as FLAIR retires.
- 2) The Division of Risk Management is seeking to automate the manual collection of property values from across state agencies.
- 3) The Division of Funeral and Cemetery and Consumer Services is seeking to consolidate eight different databases they now use to regulate and license the industry and protect consumers.
- 4) The Bureau of Fire Standards and Training is seeking to substantially enhance its use of the National Fire Incident Reporting System and replace its firefighter certification and training system.
- 5) The Division of Unclaimed Property is seeking to move a portion of its system off of the mainframe, improve security and data.

These demands are the natural evolution of aging software used to fulfill changing requirements. Within the two hundred fifty applications OIT supports there are undoubtedly more that have not yet risen to the top of customer priorities. And while these demands will always evolve, OIT believes they can be satisfied more effectively and efficiently over the long run with a more methodical strategy.

OIT is seeking resources to implement an enterprise approach to these systems. This includes implementing systems that provide core business solutions but with the flexibility to accommodate unique customer requirements. For example, licensing or case management systems can serve several OIT customers if they can be modified differently for each customer. OIT also intends to implement master data management, where systems share data (about users, citizens and companies for example) rather than sustain duplicate versions of the same (lesser quality) data. OIT will also establish a reusable library of system functions (software code) that can be shared between systems. Finally, user management modules will also standardize secure access to applications where implementing the latest security measures could improve the security of many applications with one effort.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MASTER DATA MANAGEMENT STUDY				36247C0

This enterprise approach is not unprecedented for OIT as demonstrated by its recent credit card transaction interface module now used by about a dozen applications and consolidation of five document management systems into one serving five customers.

The consultants hired through this budget issue will be experts in enterprise standardization and will be dedicated to the effort to identify tools, methods and opportunities and help design and plan implementation.

INFORMATION TECHNOLOGY				
INFRASTRUCTURE CONSOLIDATION AND				
RELIABILITY				36250C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND -STATE	666,254	666,254		2021 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long Range Program Plan: Goal #3 - Improve Efficiency and Customer Driven Value.

Requests staff augmentation expertise to continue meeting growing customer demand through economies of scale, clearer accountability for consumption, and effective security. The Office of Information Technology (OIT) has a number of requirements for temporary and periodic expertise to sustain its infrastructure, keep it secure and capable of meeting the increasing demands of its customers. These fall into three broad categories:

1)Email archiving: While the implementation of cloud-based email through Microsoft will allow for archiving and searching all new email, OIT must sustain legacy email for public records searches. Such email is held in two antiquated formats, one of which is now very laborious to sustain, provides inconsistent result and unsupported by any vendor. These legacy emails require reformatting and consolidation in order to ensure ongoing compliance with public records laws. OIT is need of the temporary expertise and dedicated labor to migrate this email to a sustainable condition.

2)Prior to a recent consolidation project, DFS had six systems for document management and work-flow that were replaced by one known as FileNet . OIT's FileNet is primarily designed to hold and manage documents and records (completed by or about citizens, businesses, etc.) and use them in processes to track cases, licenses and services, etc. While consolidation eliminated duplication and enhanced customer service, it requires assurance of a secure, reliable and robust resource and for OIT to be particularly responsive to uphold FileNet's capabilities as a centralized resource. OIT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE CONSOLIDATION AND				
RELIABILITY				36250C0

is in need of expertise and dedicated labor to ensure the security, reliability and functionality of FileNet.

3)As with the FileNet issue above, DFS' UNIX/Oracle platforms have been consolidated at OIT over the last several years. To accommodate broad customer needs and get the greatest economies of scale, a variety of technologies are used to share common hardware and licenses without impairing performance. These technologies include virtualization (where pieces of a server can be used as if it were an entire server). Meanwhile, demands on the UNIX/Oracle platform continue to grow while the security challenges caused by bad actors worsen. Finally, OIT is working to implement software tools on both the UNIX/Oracle and Microsoft platforms to achieve detailed accountability for its usage (i.e. How much of the platform is used by a given customer software application?).

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	131.00			
TRUST FUNDS.....	22,928,727	1,222,252		2000
SALARY RATE.....	7,153,882			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	484,372			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	5.00			
-STATE	567,995			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	62,487			
-STATE				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	68,357			
-STATE				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	4,000			
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	20,471			
-STATE				2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	840			
-STATE				2393 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	1,888			
-STATE				2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		1,712		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		727,750		
TOTAL SALARY RATE.....	484,372			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		12,870		2393 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	5,000			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		4,440		2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		4,440		
TOTAL SALARY RATE.....	5,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
CONSUMER ADVOCATE							43010400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	2,057					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	42-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	1,480					2393 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	5.00		748,555				2000
SALARY RATE.....		489,372					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,235,596			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,425,409			1000 1
ADMINISTRATIVE TRUST FUND -STATE	503,198			2021 1
TOTAL POSITIONS.....	82.00			
TOTAL APPRO.....	5,928,607			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,198,941			1000 1
ADMINISTRATIVE TRUST FUND -STATE	168,513			2021 1
TOTAL APPRO.....	1,367,454			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	104,880			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,668,185			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,892,822			2021 1
INSURANCE REG TF -STATE	15,000			2393 1
TOTAL APPRO.....	5,576,007			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE		85,914		1000 1
ADMINISTRATIVE TRUST FUND -STATE		25,000		2021 1
INSURANCE REG TF -STATE		135,755		2393 1
TOTAL APPRO.....		246,669		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		1,424		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		28,316		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,774		2021 1
TOTAL APPRO.....		31,090		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.00			
TOTAL ISSUE.....	13,261,131			
TOTAL SALARY RATE.....	4,235,596			
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	90,060			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		71,651		1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,648		2021 1
TOTAL APPRO.....		78,299		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				
PRG: CHIEF FIN OFFICER/ADM				43000000
<u>INFO TECHNOLOGY - FLAIR</u>				43010000
GOV OPERATIONS/SUPPORT				43010500
<u>INFORMATION TECHNOLOGY</u>				16
ESTIMATED EXPENDITURES				<u>1603.00.00.00</u>
SALARY INCREASES FOR FY 2017-18 -				1000000
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		78,299		
TOTAL SALARY RATE.....		90,060		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				1001660
COST, UNFUNDED ACTUARIAL LIABILITY,				010000
RENEWED MEMBERSHIP/DEATH BENEFITS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		23,397		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,171		2021 1
	-----	-----	-----	
TOTAL APPRO.....		25,568		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		699-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		68-		2021 1
	-----	-----	-----	
TOTAL APPRO.....		767-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA ACCOUNTING INFORMATION				
RESOURCE (FLAIR) MAINFRAME UPGRADE				2103003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE	15,000-			2393 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,884			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,216			2021 1
TOTAL APPRO.....	26,100			
AGENCY-WIDE INFORMATION TECHNOLOGY ORGANIZATIONAL AND TECHNICAL READINESS				3620000
SPECIAL CATEGORIES				36248C0
CONTRACTED SERVICES				100000
ADMINISTRATIVE TRUST FUND -STATE	1,500,000			100777

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long Range Program Plan: Goal #3 - Improve Efficiency and Customer Driven Value.

Demands for FLAIR Support

Despite the State's commitment to replace FLAIR, the daily demands for making changes to FLAIR cannot be avoided. These demands come in five forms:

1. Laws passed by Florida's Legislature, rule changes at the Internal Revenue Service, etc. require modifications to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ORGANIZATIONAL AND TECHNICAL				
READINESS				36248C0

FLAIR software (and possibly the database).

2. Changes in partner systems can require changes to FLAIR. The PeopleFirst Travel Module now being built for example, requires that a unique interface to FLAIR be established. Almost any LAS/PBS changes would require corresponding changes to FLAIR as well. This is further complicated given that partners asking for such changes will use modern tools thus requiring retrofitting FLAIR with compatible capabilities.

3. In order keep FLAIR's infrastructure (ADABASE/Natural and the mainframe) compatible with modern technologies, they continue to be upgraded. And sustaining some level of modernity in a living system is not optional; the technology industry and marketplace demand it. So, staff work is required to adapt FLAIR to its changing environment.

4. The PALM project adds FLAIR workload in data refinement, cleanup and translation, and documentation of FLAIR functionality because most FLAIR data and some of its functionality must be carried to PALM.

5. The mere age and complexity of FLAIR means that problems will arise from daily operations. Any change to a complex system poses the risk of unexpected consequences that disrupt related functionality.

So even though the State will make no long term strategic investments in FLAIR, there must be tactical adaptations or the State will face increasing impediments to its operations and risk catastrophic FLAIR outages. And most of these demands are outside the control of the department and some are unexpected. FLAIR simply cannot be frozen until it is replaced.

Shrinking Labor Market to Support Antiquated Technology

FLAIR is supported by an IBM mainframe with Natural as its programming language and ADABAS as its database engine. These technologies (particularly ADABAS/Natural) have been largely abandoned by the industry when developing new systems for almost two decades. Thus, with a narrowing market for these skills, there is little chance the State of Florida can pay the necessary salaries to replace the FLAIR staff who have these skills and have been retiring for the last several years.

This is why OIT recently issued an Invitation to Negotiate (ITN) for one vendor to provide ongoing maintenance support of FLAIR. This contract will be the long-term backbone of FLAIR support by including the following vendor commitments:

1) Assurance of ongoing operations; the vendor will do all the necessary work to ensure that FLAIR performs all the functions it performs today without interruption in the future.

2) Modernity maintenance; the vendor will make necessary changes to FLAIR resulting from standard system software (e.g. ADABAS/Natural) and hardware upgrades.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ORGANIZATIONAL AND TECHNICAL				
READINESS				36248C0

3) Basic changes; the vendor will develop and implement minor FLAIR changes required by changes in laws and from customer/partner interfaces and usage.

4) Sustainability changes; as the vendor assumes responsibility for sustaining FLAIR, they may develop opportunities to make minor changes that simplify and improve FLAIR maintenance.

As this contract begins to fill gaps in State staffing, the duties of the fewer State staff duties will shift to contract and project management to ensure vendor accountability, efficient use of resources and provide options for getting work done on specific FLAIR changes. But this requires the State to retain technical knowledge to avoid exclusive dependence on one vendor that both advises the State on FLAIR and maintains FLAIR, i.e. the State must have more than one resource it can rely on for understanding it's State accounting system. And while OIT intends to retain as much expertise as possible in FTE positions, our ability to do that is decreasing rapidly for reasons explained above.

Contracted Expertise to Supplement State Staff

OIT intends to secure the services of additional contractor(s) to supplement and fill the gaps in State staffing and to fulfill FLAIR demands beyond what will be satisfied in the FLAIR maintenance contractor. These duties include:

- 1) Project Management; defining work, identifying resources and ensuring deadlines are met.
- 2) Contract Management; OIT will need the expertise that has diminished among the State work force to monitor, set priorities for and hold accountable the FLAIR maintenance contractor.
- 3) Requirements Specifications; designing and prioritizing FLAIR maintenance and changes.
- 4) Testing; the maintenance vendor's work should be tested independently prior to going into production. Where State staff are unavailable, supplemental staff can help.
- 5) Special Projects; given that FLAIR, as the current accounting system for the State of Florida, incurs heavy demands to enable a wide variety of business processes, there are likely to be periodic demands for special projects. And maintenance contracts are also poorly suited for unexpected work or narrow changes.

A recent example is FLAIR's data warehouse which now supports two query/reporting tools (that create reports using FLAIR data). With the help of contracted staff and innovation, OIT began making changes to the data warehouse so one of these tools could be eliminated. This will simplify support from the diminishing staff resources who will have increasing challenges in other aspects of FLAIR support.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ORGANIZATIONAL AND TECHNICAL				
READINESS				36248C0

6) PALM Readiness; another example of special projects that would not fall within a maintenance contract is preparation of FLAIR data and documenting FLAIR functionality

7) Partner/customer system interfaces; as interface partners like the Department of Management Services with PeopleFirst and MyFloridaMarketPlace, and Bank of America make changes and upgrades, FLAIR must make (unexpected) accommodations.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,636,302			1000
TRUST FUNDS	4,239,029			2000
TOTAL POSITIONS.....	82.00			
TOTAL PROG COMP.....	14,875,331			
TOTAL SALARY RATE.....	4,325,656			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	990,924			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	22.00			
	1,575,331			2725 1
=====				
OTHER PERSONAL SERVICES				030000
TREASURY ADM/INVEST TF -STATE	1,500			2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	230,113			2725 1
=====				
OPERATING CAPITAL OUTLAY				060000
TREASURY ADM/INVEST TF -STATE	1,783			2725 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TREASURY ADM/INVEST TF -STATE	95,205			2725 1
=====				
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE	31,140			2725 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
TREASURY ADM/INVEST TF -STATE	4,616			2725 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		6,864		2725 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,946,552			
TOTAL SALARY RATE.....	990,924			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE		8,317		2725 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	26,340			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		22,987		2725 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	22,987			
TOTAL SALARY RATE.....	26,340			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		4,595		2725 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		169-		2725 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		7,662		2725 1
=====		=====		=====
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	22.00			
SALARY RATE.....		1,989,944		2000
		1,017,264		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
<u>ST FUNDS MGT & INVESTMENT</u>							43100300
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,190,188					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE		25.50					
		1,772,402					2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE		248,346					
							2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE		1,722,785					
							2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE		1,500					
							2725 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
TREASURY ADM/INVEST TF -STATE		8,345					
							2725 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		25.50					
TOTAL ISSUE.....		3,753,378					
TOTAL SALARY RATE.....		1,190,188					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	29,300			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	25,508			2725 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	25,508			
TOTAL SALARY RATE.....	29,300			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	6,878			2725 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	206-			2725 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	8,503			2725 1
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	25.50			
TRUST FUNDS.....	3,794,061			2000
SALARY RATE.....	1,219,488			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
SUP RETIREMENT PLAN							43100400
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	480,900						
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE	13.00	743,227					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF -STATE	20,100						2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE	107,328						2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE	1,252						2725 1
=====							
DEFERRED COMP ADM SVCS							100868
TREASURY ADM/INVEST TF -STATE	823,190						2725 1
=====							
RISK MANAGEMENT INSURANCE							103241
TREASURY ADM/INVEST TF -STATE	1,821						2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE	2,405						2725 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		3,401		2725 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	1,702,724			
TOTAL SALARY RATE.....	480,900			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE		106		2725 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	16,600			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		14,389		2725 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	14,389			
TOTAL SALARY RATE.....	16,600			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		2,041		2725 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		84-		2725 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		4,796		2725 1
=====		=====		=====
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	13.00			
SALARY RATE.....		1,723,972		2000
		497,500		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,541,863			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,793,696			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,262,348			2021 1
INSURANCE REG TF -STATE	5,908,410			2393 1
TOTAL POSITIONS.....	214.00			
TOTAL APPRO.....	16,964,454			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,994			1000 1
ADMINISTRATIVE TRUST FUND -STATE	23,545			2021 1
TOTAL APPRO.....	46,539			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	962,972			1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,201			2021 1
TOTAL APPRO.....	1,079,173			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	27,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	848,649			1000 1
ADMINISTRATIVE TRUST FUND -STATE	80,000			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		928,649		
=====		=====		=====
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF -STATE		21,852,548		2393 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,468		1000 1
ADMINISTRATIVE TRUST FUND -STATE		47,902		2021 1
INSURANCE REG TF -STATE		3,504		2393 1
-----		-----		-----
TOTAL APPRO.....		64,874		
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		5,122		1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,055		2021 1
-----		-----		-----
TOTAL APPRO.....		22,177		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		51,113		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,915		2021 1
INSURANCE REG TF -STATE		17,195		2393 1
-----		-----		-----
TOTAL APPRO.....		71,223		
=====		=====		=====
TR/PRISON INDUSTRY ENH PRG				108005
PRISON INDUSTRIES TF -STATE		1,250,000		2385 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FL CLERKS/COURT/OPER CORP				109987
ADMINISTRATIVE TRUST FUND -STATE	2,800,000			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	214.00			
TOTAL ISSUE.....	45,106,637			
TOTAL SALARY RATE.....	12,541,863			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,135-			1000 1
INSURANCE REG TF -STATE	200-			2393 1
TOTAL APPRO.....	7,335-			
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	230,800			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	103,871			1000 1
ADMINISTRATIVE TRUST FUND -STATE	26,734			2021 1
INSURANCE REG TF -STATE	69,802			2393 1
TOTAL APPRO.....	200,407			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	200,407			
TOTAL SALARY RATE.....	230,800			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,955			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,680			2021 1
INSURANCE REG TF -STATE	17,441			2393 1
TOTAL APPRO.....	50,076			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,262-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	72-			2021 1
INSURANCE REG TF -STATE	425-			2393 1
TOTAL APPRO.....	1,759-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF PLANNING, ACCOUNTING,				
AND LEDGER MANAGEMENT FROM STATE				
FINANCIAL INFO BUDGET ENTITY TO NEW				
PALM BUDGET ENTITY - DEDUCT				1800510
SALARY RATE				000000
SALARY RATE.....	4,576,022-			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	51.00-			2393 1
	6,018,920-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT FROM STATE FINANCIAL INFO BUDGET ENTITY TO NEW PALM BUDGET ENTITY - DEDUCT				1800510
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE	3,304-			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	16,770-			2393 1
TOTAL: TRANSFER OF PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT FROM STATE FINANCIAL INFO BUDGET ENTITY TO NEW PALM BUDGET ENTITY - DEDUCT				1800510
TOTAL POSITIONS.....	51.00-			
TOTAL ISSUE.....	6,038,994-			
TOTAL SALARY RATE.....	4,576,022-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Financial Services is requesting to separate the appropriations for the Planning, Accounting, and Ledger Management project from the current State Financial Information and State Agency Accounting budget entity. Creating a new budget entity will allow for more transparency of project costs. This issue is the deduct. The add is in issue 1800520.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: FIN ACCT/PUBLIC FUNDS 43200000
 ST FINAN INFO/ST AGY ACCTG 43200100
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER OF PLANNING, ACCOUNTING,
 AND LEDGER MANAGEMENT FROM STATE
 FINANCIAL INFO BUDGET ENTITY TO NEW
 PALM BUDGET ENTITY - DEDUCT 1800510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 N0001 001 51.00- 4,576,022- 1,334,177- 5,910,199- 0.00 5,910,199-

TOTALS FOR ISSUE BY FUND
 2393 INSURANCE REG TF

51.00- 4,576,022- 1,334,177- 5,910,199- 5,910,199-

OTHER SALARY AMOUNT
 2393 INSURANCE REG TF

108,721-
 6,018,920-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
FLAIR REPLACEMENT				2103123
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF -STATE		21,852,548-		2393 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		34,624		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,911		2021 1
INSURANCE REG TF -STATE		23,267		2393 1
TOTAL APPRO.....		66,802		
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARIES AND BENEFITS				010000
		1.00-		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests a reduction of one full time equivalent (FTE) vacant position without a reduction of salary budget in order to equalize the deficit in the salaries and benefits category for the remaining 5 FTE. Currently, the division must keep half of this position vacant in order to meet the monthly payroll. By reducing the position and keeping the associated budget, the division will no longer have a salary deficit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
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		10,881,067					1000
TRUST FUNDS		6,642,219					2000
TOTAL POSITIONS.....	162.00						
TOTAL PROG COMP.....		17,523,286					
TOTAL SALARY RATE.....	8,196,641						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
<u>RECOVERY & RETURN OF UP</u>							43200200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,600,300						
=====							
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE	64.00	3,509,186					2007 1
=====							
OTHER PERSONAL SERVICES							030000
UNCLAIMED PROPERTY TF -STATE		348,046					2007 1
=====							
EXPENSES							040000
UNCLAIMED PROPERTY TF -STATE		823,421					2007 1
=====							
OPERATING CAPITAL OUTLAY							060000
UNCLAIMED PROPERTY TF -STATE		7,500					2007 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
UNCLAIMED PROPERTY TF -STATE		226,794					2007 1
=====							
RISK MANAGEMENT INSURANCE							103241
UNCLAIMED PROPERTY TF -STATE		8,971					2007 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
UNCLAIMED PROPERTY TF -STATE		11,524					2007 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		19,382		2007 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....		4,954,824		
TOTAL SALARY RATE.....	2,600,300			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
UNCLAIMED PROPERTY TF -STATE		2,932		2007 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	79,600			
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE		69,231		2007 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		69,231		
TOTAL SALARY RATE.....	79,600			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE		10,086		2007 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		479-		2007 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE		23,077		2007 1
=====				
WORKLOAD				3000000
INCREASED STAFFING FOR BUREAU				
OF UNCLAIMED PROPERTY				3000170
OTHER PERSONAL SERVICES				030000
UNCLAIMED PROPERTY TF -STATE		200,000		2007 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Unclaimed Property (Division) has administered and managed a 13% average annual growth in the numbers of claims received during each of the last five years, resulting in a record number of claims paid (and dollar amounts returned), each year, for the same time period. Claims have steadily become more complex in nature, significantly impacting the average claim processing time. Records have been set each year in the number of new accounts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
WORKLOAD				3000000
INCREASED STAFFING FOR BUREAU				
OF UNCLAIMED PROPERTY				3000170

received and processed, increases in property types being remitted, and very escalated increases in exposure and general public awareness of unclaimed property. All of these factors result in more claims, which necessitates the expenditure of more time and resources to conduct extensive research and analysis to ensure payments are made properly in a timely manner. This entails review and verification of original proof documents; identifications; research and review of wills, trusts, probate court documents; locator Limited Powers of Attorney, fee limitations, Full Disclosures and exceptions thereof; and processing and responding issuing requests for additional information related to very significant numbers (approximately 35% of all claims) of incomplete and inaccurate claims.

The Division has administered and managed a 13% average annual growth in the numbers of new unclaimed property accounts received during each of the last five years which has a direct impact on the number of claims received for the same time period. Coupled with this growth, is the constant increase in the complexity of property types of accounts being reported and remitted. This has required more time and resources for extensive research and analysis to ensure reports are processed accurately, while making every effort to minimize related delays. These combined factors have resulted in an increase in the average number of days required to process and load the new accounts into the unclaimed property database on average, from 85 days to now 113 days.

The Division has managed an average annual growth of 21% in the number of safe deposit boxes received during each of the last 6 years. This has a direct impact on the Vault Section's ability to timely and efficiently check-in new boxes, inventory the contents thereof, reconcile contents with reports, process and consummate claims (average annual growth of 14%), and to prepare for auctions (which includes numerous functions and actions). This has necessitated borrowing staff from the other sections to assist in meeting required expectations and duties. With the increasing work volume in the other sections, the availability of assistance has been dramatically reduced, often unavailable. With the current staff size remaining constant, combined with trend-based forecasted volume growth, the Vault Section's ability to perform its required functions timely and efficiently is and will be severely impacted.

Increases in public awareness of the unclaimed property program through direct proactive owner notifications; extensive earned media efforts; live, event auctions; legislative initiatives; dramatic increases in news coverage; and increased, effective holder outreach, training and compliance efforts have led to dramatic, record increases in every measurable productivity statistical category over the past several years. This sustained trend is expected to continue.

Additional Other Personal Services budget of \$200,0000 is requested to assist with promptly, accurately and professionally manage and process these extraordinary increases realized and projected.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	64.00			
TRUST FUNDS.....	5,259,671			2000
SALARY RATE.....	2,679,900			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
FL PALM				43200300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT FROM STATE FINANCIAL INFO BUDGET ENTITY TO NEW PALM BUDGET ENTITY - ADD				1800520
SALARY RATE				000000
SALARY RATE.....	4,576,022			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	51.00			
	6,018,920			2393 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		3,304		2393 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		16,770		2393 1
=====				
TOTAL: TRANSFER OF PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT FROM STATE FINANCIAL INFO BUDGET ENTITY TO NEW PALM BUDGET ENTITY - ADD				1800520
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	6,038,994			
TOTAL SALARY RATE.....	4,576,022			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Financial Services is requesting to separate the appropriations for the Planning, Accounting, and Ledger Management project from the current State Financial Information and State Agency Accounting budget entity. Creating a new budget entity will allow for more transparency of project costs. This issue is the add. The deduct is in issue 1800510.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FIN ACCT/PUBLIC FUNDS						43200000
FL PALM						43200300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT FROM STATE FINANCIAL INFO BUDGET ENTITY TO NEW PALM BUDGET ENTITY - ADD						1800520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	51.00	4,576,022		1,334,177	5,910,199	0.00	5,910,199
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							5,910,199
	51.00	4,576,022		1,334,177	5,910,199		5,910,199
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							108,721
							6,018,920

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
FL PALM				43200300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
FLAIR REPLACEMENT				36105C0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
INSURANCE REG TF	-STATE	32,471,137	32,471,137	2393 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests funding for year five of the Florida Planning Accounting and Ledger Management (PALM) Project. The Project has been focused on pre-design, development, and implementation (Pre-DDI) activities which includes a procurement to obtain a software and system integrator (SSI) to implement a financial management solution that will replace FLAIR and CMS with an expected contract execution occurring in FY 2017-2018.

Assuming a contract is executed in FY 2017-2018, year five (FY 2018-2019) of the Project will focus on Phase 1 of design, development, and implementation (DDI) activities. The Phase 1 activities are anticipated to include the implementation of a financial management solution to replace FLAIR Departmental, FLAIR Central, FLAIR Payroll, FLAIR Information Warehouse, and select CMS components and integrate with business systems such as MFMP, People First, and LAS/PBS. It is expected project management, organizational change management, systems and data strategy, and independent verification and validation support services will continue in the DDI Phase. The Department is requesting \$38.5 million, consistent with the balance of the first year and half of the second year of DDI Phase 1 cost as reflected in the FLAIR Study.

The Department is requesting \$32,471,137 from the Insurance Regulatory Trust Fund in the FLAIR System Replacement category. The Insurance Regulatory Trust Fund amount plus the \$6,038,994 in current recurring authority for Salaries and Benefits, Transfer to Department of Management Services, and Risk Management Insurance is equal to the \$38.5 million in the Department of Financial Services FLAIR Study.

TOTAL: INFORMATION TECHNOLOGY				1603.00.00.00
BY FUND TYPE				
	51.00			
TRUST FUNDS.....	38,510,131	32,471,137		2000
SALARY RATE.....	4,576,022			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,701,318						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE	66.00	3,640,780					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF -STATE	15,339						2393 1
=====							
EXPENSES							040000
INSURANCE REG TF -STATE	626,210						2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF -STATE	9,144						2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF -STATE	13,200						2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE	97,205						2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF -STATE	33,700						2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF -STATE		9,000					2393 1
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF -STATE		13,442					2393 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		20,022					2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	66.00						
TOTAL ISSUE.....		4,478,042					
TOTAL SALARY RATE.....		2,701,318					
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		82,986					
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		72,140					2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		72,140					
TOTAL SALARY RATE.....		82,986					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	10,744		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	494-		2393 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	24,047		2393 1
=====				
WORKLOAD				3000000
CONSTRUCTION MATERIAL MINING				3000210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	175,000		2393 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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 an increase in Contracted Services authority to contract with an outside entity with the knowledge

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
CONSTRUCTION MATERIAL MINING				3000210

and experience to assist the Division in conducting a thorough and validated review of the construction materials mining records and blasting records that are currently inspected. Currently, these inspections and reviews are conducted by Fire Protection Specialists who do not have the knowledge and expertise to provide more than a cursory review of these documents and cannot effectively review the seismographic and explosive reports to determine if there are errors contained in those records. The Division receives a significant amount of blasting complaints from homeowners with property surrounding these construction materials mines; one of the primary concerns is the accuracy of blasting data provided by the mines. This issue would also lessen the load of the six Fire Protection Specialists and allow them to focus on their other duties and responsibilities besides inspections and reviews of construction mines.

Section 552.30, F.S., mandates that the Division has regulatory authority over the use of explosives in conjunction with construction materials mining activities. Annual inspections and review of the construction material mines' seismographic reports and blast activity reports are also required. There are 91 construction materials mines licensed by the Division.

FIRE MARSHAL OPERATIONS - STAFFING AND SALARY				3005A60
SALARY RATE				000000
SALARY RATE.....	78,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	78,000		2393 1
		=====	=====	
TOTAL: FIRE MARSHAL OPERATIONS - STAFFING AND SALARY				3005A60
TOTAL ISSUE.....	78,000			
TOTAL SALARY RATE.....	78,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse.

This issue requests a salary increase for the five Deputy Boiler Inspectors that is in-line with the average starting salary as compared to other jurisdictions. The average salary for the five positions is \$41,027, with a starting salary of \$38,660; some of whom have more than 20 years of experience. A recent survey (not including private employers)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
FIRE MARSHAL OPERATIONS - STAFFING				
AND SALARY				3005A60

determined the average salary of inspectors is \$61,208, with an average starting salary of \$52,586. This proposal would reset all current Deputy Boiler Inspectors to equal the average starting salary found in the survey (\$52,586).

This issue also increases the salary for the Chief Boiler Inspector. The current starting salary for this position is \$39,084. The proposal would reset the current Chief Boiler Inspector's starting salary to \$56,000, which would be approximately a six percent increase over the Deputy Boiler Inspector's proposed pay.

The Division has always struggled to recruit and retain qualified, experienced inspectors. In Fiscal Year 2014-15, a vacancy was filled; however, after 90 days, the employee resigned to accept a higher paid position. Again, an inspector was hired in 2010 for \$38,660 and resigned to work as a special inspector for an insurance company in 2012 for over \$72,000. Another inspector worked for the Department for 10 years at \$41,634 and left in 2012 to take a similar position with the Department of the Navy for around \$65,000. The current salary offered (\$38,660) is not attracting qualified candidates.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	78,000			78,000	0.00	78,000
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							78,000
	0.00	78,000			78,000		78,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
RECLASSIFICATION OF POSITIONS FOR				
RETENTION OF STAFF				3006A50
SALARY RATE				000000
SALARY RATE.....	40,000			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		40,000		2393 1
=====				
TOTAL: RECLASSIFICATION OF POSITIONS FOR				3006A50
RETENTION OF STAFF				
TOTAL ISSUE.....		40,000		
TOTAL SALARY RATE.....	40,000			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse.

This issue requests funding to reclassify 10 Fire Protection Specialist positions as Government Analyst I positions in the Bureau of Compliance and Enforcement's Inspections Section. Currently, the base salary for a Fire Protection Specialist is \$34,501, and the Division is requesting a starting salary for the Government Analyst I positions of \$38,501 (minimum of \$36,468), a difference of \$4,000 per position. This reclassification will help to create a tier program within the Bureau's Inspections Section since there is currently no position between a Fire Protection Specialist and a Fire Protection Specialist Supervisor. In addition, the creation of a tiered Inspections Section could potentially reduce turnover of valuable, experienced inspectors and lead to higher productivity.

Currently, the Inspections Section employs 31 Fire Protection Specialists who conduct fire and life safety inspections of all state-owned buildings. The State is divided into six geographical regions, and each region is supervised by a Fire Protection Specialist Supervisor. There are no advancement opportunities for the Fire Protection Specialists between their current position and that of the supervisor, a position which is rarely vacated. Consequently, the Bureau continues to lose qualified and experienced Fire Protection Specialists to higher paying jobs outside of the Department. In the past two years, the Inspections Section has lost seven qualified and experienced Fire Protection Specialists to external job offers, resulting in a turnover of over 20 percent of the staff.

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
RECLASSIFICATION OF POSITIONS FOR RETENTION OF STAFF							3006A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	40,000			40,000	0.00	40,000
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							40,000
	0.00	40,000			40,000		40,000

PROGRAM ISSUES	4000000
FIREFIGHTER HEALTH SCREENINGS	4000240
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
INSURANCE REG TF -STATE	16,100
	2393 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests recurring authority to provide 25 preventative health screenings annually to State Fire Marshal operational personnel who are exposed to various potential health risks during their daily work. Each exam costs \$644. This issue would provide staff with biennial health screenings which will aid in early detection and prevention of possible health concerns that may be related to these exposed risks. Potential exposure risks include hazardous chemicals, biological or medical hazards, carbon monoxide and other dangerous gases, carcinogens found in burn cells and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>COMPLIANCE & ENFORCEMENT</u>						43300200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM ISSUES						4000000
FIREFIGHTER HEALTH SCREENINGS						4000240

burn buildings, etc. Providing preventative health screenings will promote a healthy workforce, potentially save lives, decrease injuries, and reduce workers' compensation claims and potential litigation. These screenings include a wellness exam, chest x-rays, Hepatitis B Test, Hepatitis C Antibody Test, Cholinesterase Test, and Heavy Metal Test.

These health screenings are currently conducted for the Bureau of Fire and Arson Investigations (Arson) personnel at the same price per screen. Arson requires annual screenings for 104 individuals. As a result of these screenings, Arson has identified 12 individuals that have cancer (brain, testicular, colon, thyroid, etc.).

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
	66.00					
TRUST FUNDS.....		4,893,579				2000
SALARY RATE.....	2,902,304					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>PROF TRAINING & STANDARDS</u>							43300400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,110,244					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	28.00					
		1,615,986					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	242,002					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	513,895					2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	23,294					2393 1
=====							
SPECIAL CATEGORIES							100000
G/A-FIREFIGHTER ASSIST							100063
INSURANCE REG TF	-STATE	2,000,000					2393 1
=====							
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF	-STATE	13,200					2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	280,008					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF -STATE	22,900			2393 1
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE	14,500			2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE	20,519			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	11,734			2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	4,758,038			
TOTAL SALARY RATE.....	1,110,244			
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	36,000			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	32,527			2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL ISSUE.....	32,527			
TOTAL SALARY RATE.....	36,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>PROF TRAINING & STANDARDS</u>							43300400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		12,393					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		290-					2393 1
=====							
NONRECURRING EXPENDITURES							2100000
STATE FIRE MARSHAL GRANT PROGRAMS							2103124
SPECIAL CATEGORIES							100000
G/A-FIREFIGHTER ASSIST							100063
INSURANCE REG TF -STATE		1,000,000-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		10,842					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>PROF TRAINING & STANDARDS</u>				43300400
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
PROGRAM ISSUES				4000000
FIREFIGHTER HEALTH SCREENINGS				4000240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	2,576		2393 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests recurring authority to provide four preventative health screenings annually to State Fire Marshal operational personnel who are exposed to various potential health risks during their daily work. Each exam costs \$644. This issue would provide staff with biennial health screenings which will aid in early detection and prevention of possible health concerns that may be related to these exposed risks. Potential exposure risks include hazardous chemicals, biological or medical hazards, carbon monoxide and other dangerous gases, carcinogens found in burn cells and burn buildings, etc. Providing preventative health screenings will promote a healthy workforce, potentially save lives, decrease injuries, and reduce workers' compensation claims and potential litigation. These screenings include a wellness exam, chest x-rays, Hepatitis B Test, Hepatitis C Antibody Test, Cholinesterase Test, and Heavy Metal Test.

These health screenings are currently conducted for the Bureau of Fire and Arson Investigations (Arson) personnel at the same price per screen. Arson requires annual screenings for 104 individuals. As a result of these screenings, Arson has identified 12 individuals that have cancer (brain, testicular, colon, thyroid, etc.).

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FIRE COLLEGE-BLDG MAINT				080990

INSURANCE REG TF	-STATE	350,000	350,000	2393 1
------------------	--------	---------	---------	--------

AGENCY NARRATIVE:

2018-2019 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.

The Division of State Fire Marshal is responsible for maintenance and repair of the Florida State Fire College. The Fire

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

College campus is located in Ocala on 37 acres and 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 350,000 of nonrecurring Fixed Capital Outlay (FCO) to address maintenance issues that occur as the facility ages. As maintenance is an on-going process, the Bureau plans to build a silo for training, additional props for rope rescue training, four conex boxes to repair confined space and burn props, a billboard prop for training, five bay door replacements, gravel the vehicle and machinery rescue field to bring the area up to safety standards, replace a generator switch, pave sections of parking lots, and additional general repair and maintenance.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	28.00			
TRUST FUNDS.....	4,166,086	350,000		2000
SALARY RATE.....	1,146,244			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	651,280			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	12.00			
	982,177			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE		5,702		
				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		138,000		
				2393 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL GOV FIRE SRV				051065
INSURANCE REG TF -STATE		7,140,500		
				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE		2,000		
				2393 1
=====				
SPECIAL CATEGORIES				100000
TR/UM-SYL CAN CEN/CAN RES				100518
GENERAL REVENUE FUND -STATE		1,000,000		
				1000 1
=====				
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE		363,189		
				2393 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>							43300500
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	1,300					2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	235,655					2393 1
=====							
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF	-STATE	7,500					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	4,485					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	5,623					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		12.00					
TOTAL ISSUE.....		9,886,131					
TOTAL SALARY RATE.....		651,280					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	47,001-					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	13,260			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		11,695		2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		11,695		
TOTAL SALARY RATE.....	13,260			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		2,852		2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		139-		2393 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>							43300500
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS LOCAL GOVERNMENT							
FIRE SERVICES							2103006
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL GOV FIRE SRV							051065
INSURANCE REG TF -STATE		7,140,500-					2393 1
=====							
TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FLORIDA FIREFIGHTER CANCER RESEARCH SPECIAL CATEGORIES TR/UM-SYL CAN CEN/CAN RES							2103139 100000 100518
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
IMPLEMENTATION OF HOUSE BILL 359 - STATE FIRE MARSHAL STUDY SPECIAL CATEGORIES CONTRACTED SERVICES							2103140 100000 100777
INSURANCE REG TF -STATE		325,000-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000 26A6300 010000
INSURANCE REG TF -STATE		3,898					2393 1
=====							
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
		12.00					
TRUST FUNDS.....		1,391,936					2000
SALARY RATE.....		664,540					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,583,774					
=====							
SALARIES AND BENEFITS							010000
STATE RISK MGMT TF	-STATE	116.00					
		6,750,783					2078 1
=====							
OTHER PERSONAL SERVICES							030000
STATE RISK MGMT TF	-STATE	42,098					
							2078 1
=====							
EXPENSES							040000
STATE RISK MGMT TF	-STATE	5,165,706					
							2078 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE RISK MGMT TF	-STATE	5,405					
							2078 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE RISK MGMT TF	-STATE	4,171,632					
							2078 1
=====							
CONTRACT LEGAL - ATTY GEN							100904
STATE RISK MGMT TF	-STATE	6,645,924					
							2078 1
=====							
CONTRACTED LEGAL SERVICES							100905
STATE RISK MGMT TF	-STATE	21,976,020					
							2078 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED MED SVCS				100907
STATE RISK MGMT TF -STATE	17,085,117			2078 1
=====				
EXCESS INSUR. & CLAIM SER				101221
STATE RISK MGMT TF -STATE	10,865,000			2078 1
=====				
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF -STATE	569,000			2078 1
=====				
RISK MANAGEMENT INSURANCE				103241
STATE RISK MGMT TF -STATE	43,926			2078 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
STATE RISK MGMT TF -STATE	21,531			2078 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF -STATE	34,587			2078 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....	73,376,729			
TOTAL SALARY RATE.....	4,583,774			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE RISK MGMT TF -STATE		13,847					2078 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		143,863					
=====							
SALARIES AND BENEFITS							010000
STATE RISK MGMT TF -STATE		125,275					2078 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		125,275					
TOTAL SALARY RATE.....		143,863					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
STATE RISK MGMT TF -STATE		22,687					2078 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE RISK MGMT TF	-STATE	854-					2078 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER TO SUPPORT OPERATIONS OF							
MOTOR VEHICLES CATEGORY - ADD							2002300
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
STATE RISK MGMT TF	-STATE	2,000					2078 1
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #2: Promote Financial accountability and transparency.

The Division of Risk Management (DRM), requests a transfer of \$2,000 in the Operation of Motor Vehicles (102289) Category from the Expenses (040000) Category. The DRM does not currently have this appropriation category set up in the State Self-Insured Claims Adjustment Budget Entity (43400100), even though the Division owns two vehicles. In October 2016, the DRM purchased a 2016 Ford Fusion (YC640) which is used as a division pool vehicle for general use as well as, in June 2017, purchased a 2009 Ford Focus (YC550) which is also used as a division pool vehicle for general use. These are the only two vehicles that the Division owns. Prior to the purchase of these vehicles, the DRM used Agent and Agency pool vehicles. In Fiscal Year 2015-16, the DRM drove 16,888 miles on Agent and Agency vehicles which is the reason the Division purchased these vehicles. Since the Ford Fusion was purchased in October 2016, the Division has driven 18,901 miles as of July 14, a monthly average of 1,890 miles. Since the Ford Focus was acquired in June 2017, the Division has driven 1,607 miles as of July 14.

In Fiscal Year 2016-17, the DRM completed a budget amendment (17-13 #B0438) to appropriate \$1,000 in Operation of Motor Vehicles budget authority; the Division also completed a budget amendment (18-03 #B0087) to appropriate \$2,000 in Operation of Motor Vehicles budget authority in Fiscal Year 2017-18. In Fiscal Year 2016-17, expenditures in this category totaled \$129 (nine months for only the 2016 Ford Fusion); in Fiscal Year 2017-18, expenditures are expected to be \$750 for both vehicles combined. The Division is requesting \$2,000 in authority to cover any unforeseen maintenance and repairs required throughout the year. This funding would cover regular oil changes, replacement wiper blades, general repairs needed, etc.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO SUPPORT OPERATIONS OF				
MOTOR VEHICLES CATEGORY - DEDUCT				2002400
EXPENSES				040000
STATE RISK MGMT TF				2078 1
-STATE	2,000-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial accountability and transparency.

The Division of Risk Management (DRM), requests a transfer of \$2,000 in the Operation of Motor Vehicles (102289) Category from the Expenses (040000) Category. The DRM does not currently have this appropriation category set up in the State Self-Insured Claims Adjustment Budget Entity (43400100), even though the Division owns two vehicles. In October 2016, the DRM purchased a 2016 Ford Fusion (YC640) which is used as a division pool vehicle for general use as well as, in June 2017, purchased a 2009 Ford Focus (YC550) which is also used as a division pool vehicle for general use. These are the only two vehicles that the Division owns. Prior to the purchase of these vehicles, the DRM used Agent and Agency pool vehicles. In Fiscal Year 2015-16, the DRM drove 16,888 miles on Agent and Agency vehicles which is the reason the Division purchased these vehicles. Since the Ford Fusion was purchased in October 2016, the Division has driven 18,901 miles as of July 14, a monthly average of 1,890 miles. Since the Ford Focus was acquired in June 2017, the Division has driven 1,607 miles as of July 14.

In Fiscal Year 2016-17, the DRM completed a budget amendment (17-13 #B0438) to appropriate \$1,000 in Operation of Motor Vehicles budget authority; the Division also completed a budget amendment (18-03 #B0087) to appropriate \$2,000 in Operation of Motor Vehicles budget authority in Fiscal Year 2017-18. In Fiscal Year 2016-17, expenditures in this category totaled \$129 (nine months for only the 2016 Ford Fusion); in Fiscal Year 2017-18, expenditures are expected to be \$750 for both vehicles combined. The Division is requesting \$2,000 in authority to cover any unforeseen maintenance and repairs required throughout the year. This funding would cover regular oil changes, replacement wiper blades, general repairs needed, etc.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	41,758		2078 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
RISK MANAGEMENT INFORMATION SYSTEM				36323C0
SPECIAL CATEGORIES				100000
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF	-STATE	20,000		2078 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

This issue requests \$20,000 to purchase Origami's values collection module which will allow the Division to manage and maintain its Insurance Management System (IMS) data in a streamlined process, less prone to human error. The Division collects and reviews values from all state agencies and universities that are part of the Division's insurance program. These values are utilized in the annual premium development process and program initiatives. This module will generate web-based forms requesting updates and will automatically send that form to each insured entity. The module will also be able to warn each insured entity of a potential data entry error as well as automatically update approved values within the system without any additional processing. Premiums developed from the values collection module data will significantly reduce the potential of lost revenue through data collection errors and may also result in lowered excess property insurance premiums due to more accurate insured values.

Values collection has been a long-standing issue for the Division due to the volume of insured locations for property insurance as well as cost-centers for casualty insurance. The current values collection process is manual, time consuming, and prone to human error, which can be costly as mistakes made can directly impact what a state entity is charged in annual premiums and the premium revenues collected for the state self-insurance program.

Origami is the current IMS provider. The Division will consult with the Office of Information Technology on the purchase of this module.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM ISSUES				4000000
PHARMACY BENEFITS CONTRACT				4000720
SPECIAL CATEGORIES				100000
CONTRACTED MED SVCS				100907
STATE RISK MGMT TF	-STATE	1,104,434		2078 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #2: Promote Financial accountability and transparency.

This is a placeholder issue for the re-procurement of pharmacy benefits management services. The current pharmacy benefits management contract was executed in 2013 for a four-year term, was renewed for an additional year, and expires on December 19, 2018. This issue is intended as a placeholder amount until procurement efforts are complete, at which point the amount will be updated. Current contracted service fees were established in 2013 at the beginning of the contract. Estimated service fees from re-procurement will not be known until the final offers are presented. The estimated budget increase of \$1,104,434 represents a 20 percent increase over projected Fiscal Year 2018-19 annual pharmacy benefits management fees. The estimated increase is due in part to the volatility of drug costs and its impact of industry models for the charging of management fees. If this issue is not funded, it will negatively impact the procurement of the pharmacy benefits management services and statutorily mandated workers' compensation benefits to injured state workers.

The Contracted Medical Services Category funds the contracted medical service expenditures of the Division. These services include medical case management, medical bill review, and pharmacy benefits management.

CONTRACTED MEDICAL SERVICES				
CONTRACT INCREASE				4000790
SPECIAL CATEGORIES				100000
CONTRACTED MED SVCS				100907
STATE RISK MGMT TF	-STATE	600,000		2078 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #2: Promote Financial accountability and transparency.

This issue provides additional budget authority in the Contracted Medical Services Category based on expenditure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM ISSUES				4000000
CONTRACTED MEDICAL SERVICES				
CONTRACT INCREASE				4000790

projections for Fiscal Year 2018-19 that show a potential budget deficit of \$456,472 in this category. The projected deficit is the result of a 15.1 percent increase in total pharmacy benefits management expenditures from Fiscal Years 2015-16 to 2016-17, a contracted three percent increase in medical case management fees, and a two percent unit-rate increase for the medical bill review services. The result was a Contracted Medical Services Category projection of \$17,541,589 for Fiscal Year 2018-19; with a Fiscal Year 2017-18 appropriation of \$17,085,117, there is a potential deficit of \$456,472 for Fiscal Year 2018-19. This issue rounds this total up to \$600,000 to cover potential unforeseen expenditures. This increase is due to contractual price increases in the medical case management and medical bill review contracts and to adjust for increased administrative fees paid to the pharmacy benefits management contractor arising from an increase in injured workers served and an increase in the average wholesale price per transaction.

Appropriations in Fiscal Year 2017-18 include contracted cost escalators built into specific medical service contracts fee schedules for that specific fiscal year, a projected increase in pharmacy benefits management services for that specific fiscal year, and a projected growth increase in the total cost of prescriptions. This appropriation did not include future fiscal year contracted cost escalators. Not funding this increase will impact the level of medical case management, pharmacy benefits management, and medical bill review services received by the Division and may result in the contracts being terminated by the contractors due to default. This will result in the Department not being able to provide statutorily mandated workers' compensation benefits for approximately 200,000 state employees in the event they are injured on the job.

RISK MANAGEMENT CHARGES				4400000
ADDITIONAL AUTHORITY FOR A MEDICAL				
COSTS CONSULTANT				4400020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

STATE RISK MGMT TF	-STATE	100,000	100,000	2078	1
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 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 provides nonrecurring Contracted Services authority to hire a consultant to evaluate the existing medical case management system for workers' compensation claims and to make recommendations on potential improvements and cost-saving strategies that can be implemented prior to the current contract expiring in 2019. Due to the large expenditures of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
<u>ST SELF-INSURED CLAIMS ADJ</u>				43400100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
RISK MANAGEMENT CHARGES				4400000
ADDITIONAL AUTHORITY FOR A MEDICAL				
COSTS CONSULTANT				4400020

medical benefits, there is the potential for significant cost-savings. It is difficult to estimate the amount of cost savings that could be realized as a result of this consultation, but with annual medical costs of \$68,376,928, even a 1 percent decrease would result in a cost savings of \$683,769. The Bureau of State Employee Workers' Compensation Claims provides indemnity and medical benefits to injured state employees. During the last 20 years, the Division has used different delivery methods, such as managed care, in an attempt to provide quality, cost-efficient care. In addition, the Division has a large percentage of injured workers in areas where there is little competition among physicians, which hampers efforts to control costs.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	116.00			
TRUST FUNDS.....	75,403,876	100,000		2000
SALARY RATE.....	4,727,637			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	348,290			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	3.00	448,937		2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE		34,771		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE		104,364		2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE		26,120		2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE		232,517		2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		280		2393 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		15,000		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		1,592		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		863,581		
TOTAL SALARY RATE.....	348,290			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		12,134		2393 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	3,000			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		2,711		2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		2,711		
TOTAL SALARY RATE.....	3,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE CO REHAB/LIQDATN</u>							43500100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		1,306					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		39-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		904					2393 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00		880,597				2000
SALARY RATE.....		351,290					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
LICENSURE, SALES/APPT/OVST							43500200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,018,524					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	120.00					
		6,947,952					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	6,138					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,040,029					2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	12,500					2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF	-STATE	1,075,000					2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	722,292					2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	7,400					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF -STATE		58,152		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		18,734		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		42,072		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	120.00			
TOTAL ISSUE.....	9,930,269			
TOTAL SALARY RATE.....	5,018,524			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INSURANCE REG TF -STATE		37,505		2393 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	155,427			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		135,177		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		135,177		
TOTAL SALARY RATE.....		155,427		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		19,339		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		1,039-		2393 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		45,059		2393 1
=====				
TOTAL: REGULATION AND LICENSING				1204.00.00.00
BY FUND TYPE				
TRUST FUNDS.....		120.00		
SALARY RATE.....		10,166,310		2000
		5,173,951		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>CONSUMER ASSISTANCE</u>							43500400
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,893,535					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	113.00					
		6,564,783					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	176,789					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	941,105					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	2,200					
							2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	595,374					
							2393 1
=====							
HOLOCAUST VICTIMS ASST ADM							101085
INSURANCE REG TF	-STATE	308,007					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	1,500					
							2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>CONSUMER ASSISTANCE</u>							43500400
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	26,504					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	9,224					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	36,455					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		113.00					
TOTAL ISSUE.....		8,661,941					
TOTAL SALARY RATE.....		4,893,535					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	1,906					2393 1
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		144,840					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	126,055					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		126,055		
TOTAL SALARY RATE.....		144,840		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	19,755		2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	900-		2393 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	42,018		2393 1
	=====	=====	=====	
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		113.00		
SALARY RATE.....		8,850,775		2000
SALARY RATE.....		5,038,375		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,213,182					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		25.00					
REGULATORY TRUST FUND -STATE		1,718,116					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		66,387					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		291,827					2573 1
=====							
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND -STATE		9,500					2573 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
REGULATORY TRUST FUND -STATE		39,100					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		99,549					2573 1
=====							
OPERATION/MOTOR VEHICLES							102289
REGULATORY TRUST FUND -STATE		8,700					2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>FUNERAL/CEMETERY SERVICES</u>							43500500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		12,138					2573 1
LEASE/PURCHASE/EQUIPMENT							105281
REGULATORY TRUST FUND -STATE		4,162					2573 1
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		12,144					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....		2,261,623					
TOTAL SALARY RATE.....		1,213,182					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		4,721-					2573 1
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	28,140						
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		24,544					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>FUNERAL/CEMETERY SERVICES</u>				43500500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		24,544		
TOTAL SALARY RATE.....		28,140		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		5,162		2573 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		300-		2573 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		8,181		2573 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	25.00			
TRUST FUNDS.....		2,294,489		2000
SALARY RATE.....		1,241,322		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,316,416			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,518,743			2261 9
INSURANCE REG TF -STATE	2,917,865			2393 1

TOTAL POSITIONS.....	72.00			
TOTAL APPRO.....	4,436,608			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	289,075			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	608,069			2261 9
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	20,000			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	194,418			2261 9
=====				
OPERATION/MOTOR VEHICLES				102289
FEDERAL GRANTS TRUST FUND -RECPNT	20,000			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT		33,553		2261 9
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT		14,900		2261 9
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		40,007		2261 9
=====		=====		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL GRANTS TRUST FUND -RECPNT		1,000		2261 9
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	72.00			
TOTAL ISSUE.....		5,657,630		
TOTAL SALARY RATE.....		4,316,416		
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT		892-		2261 9
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	92,800			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	27,670			2261 9
INSURANCE REG TF -STATE	53,166			2393 1
TOTAL APPRO.....	80,836			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	80,836			
TOTAL SALARY RATE.....	92,800			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	6,372			2261 9
INSURANCE REG TF -STATE	12,243			2393 1
TOTAL APPRO.....	18,615			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	988-			2261 9
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	9,223			2261 9
INSURANCE REG TF -STATE	17,722			2393 1
TOTAL APPRO.....	26,945			
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	72.00			
TRUST FUNDS.....	5,782,146			2000
SALARY RATE.....	4,409,216			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,105,192			
=====				
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	16,764,110			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	964,897			2798 1
TOTAL POSITIONS.....	298.00			
TOTAL APPRO.....	17,729,007			
=====				
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	383,775			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	17,550			2798 1
TOTAL APPRO.....	401,325			
=====				
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	3,325,117			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	126,870			2798 1
TOTAL APPRO.....	3,451,987			
=====				
OPERATING CAPITAL OUTLAY				060000
WORKERS' COMP ADMIN TF -STATE	100,021			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	16,851			2798 1
TOTAL APPRO.....	116,872			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: WORKERS' COMPENSATION							43600000
<u>WORKERS' COMPENSATION</u>							43600100
ECONOMIC OPPORTUNITIES							11
<u>WORKERS' COMPENSATION</u>							<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
WORKERS' COMP ADMIN TF -STATE		188,000					2795 1
TR DIST CT OF AP-WORK COMP							100507
WORKERS' COMP ADMIN TF -STATE		1,893,368					2795 1
TR/USF-OSHA MATCH							100521
WORKERS' COMP ADMIN TF -STATE		250,000					2795 1
TR JAC - PROS WRKS COMP FR							100526
WORKERS' COMP ADMIN TF -STATE		614,735					2795 1
CONTRACTED SERVICES							100777
WORKERS' COMP ADMIN TF -STATE		2,336,789					2795 1
WORKERS' COMP SPEC DISAB TF-STATE		86,360					2798 1
TOTAL APPRO.....		2,423,149					
OPERATION/MOTOR VEHICLES							102289
WORKERS' COMP ADMIN TF -STATE		84,800					2795 1
PURCHASED CLIENT SERVICES							102933
WORKERS' COMP ADMIN TF -STATE		990,000					2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKERS' COMP ADMIN TF -STATE		209,629		2795 1
LEASE/PURCHASE/EQUIPMENT				105281
WORKERS' COMP ADMIN TF -STATE		62,320		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		2,280		2798 1
TOTAL APPRO.....		64,600		
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE		96,190		2795 1
WORKERS' COMP SPEC DISAB TF-STATE		6,059		2798 1
TOTAL APPRO.....		102,249		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	298.00			
TOTAL ISSUE.....		28,519,721		
TOTAL SALARY RATE.....		12,105,192		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKERS' COMP ADMIN TF -STATE		17,791-		2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	366,557			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	301,521			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	17,346			2798 1
	-----	-----	-----	
TOTAL APPRO.....	318,867			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	2,993			2795 1
	=====	=====	=====	
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	7,440			2795 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	329,300			
TOTAL SALARY RATE.....	366,557			
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SPECIAL CATEGORIES				100000
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	5,976			2795 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	51,186			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	2,945			2798 1
TOTAL APPRO.....	54,131			
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	6,852			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	2,949			2795 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....	63,932			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	2,375-			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	150-			2798 1
TOTAL APPRO.....	2,525-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	100,507			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	5,782			2798 1
TOTAL APPRO.....	106,289			
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	998			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	2,480			2795 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION				
TOTAL ISSUE.....	109,767			
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARIES AND BENEFITS				010000
	4.00-			

AGENCY ISSUE NARRATIVE:
 2018-2019 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 reduction of four full time equivalent vacant positions without a reduction of salary budget in order to equalize a deficit in the salaries and benefits category. Currently, the division must keep these four

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FIRE/ARSON INVESTIGATIONS</u>							43700100
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.....		6,410,973					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	122.00					
		9,177,398					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	70,942					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,866,584					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	82,409					
							2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	175,374					
							2393 1
=====							
ON-CALL FEES							102261
INSURANCE REG TF	-STATE	350,000					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	183,900					
							2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF	-STATE	103,124		2393 1
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF	-STATE	8,000		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	41,817		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	37,190		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		122.00		
TOTAL ISSUE.....		12,096,738		
TOTAL SALARY RATE.....		6,410,973		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		28,200		
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	24,926		2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		24,926		
TOTAL SALARY RATE.....		28,200		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....	249,169			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	322,874			2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	322,874			
TOTAL SALARY RATE.....	249,169			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	46,861			2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	918-			2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	8,309		2393 1
		=====	=====	
WORKLOAD				3000000
ON-CALL FEES FOR LAW ENFORCEMENT				
PERSONNEL				3009A00
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
INSURANCE REG TF	-STATE	50,000		2393 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #2: Promote Financial accountability and transparency.

This issue requests to increase the On-Call Fees by \$50,000 in the Bureau of Fire and Arson Investigations (BFAI). Currently, BFAI is appropriated \$350,000 of authority in the On-Call Fees Category; this is not adequate funding to cover the Bureau's On-Call Fees that are required of the BFAI investigators. From Fiscal Years 2011-12 to 2015-16, BFAI has moved \$255,000 of authority into the On-Call Fees Category via budget amendments, an annual average of \$51,000. BFAI was not able to complete a budget amendment in Fiscal Year 2016-17 due to moving from the State Fire Marshal (43300300) to the Division of Investigative and Forensic Services (43700100); however, \$48,838 of expenditures was moved from On-Call Fees to the Salaries and Benefits Category. On-Call Fees are required to compensate BFAI detectives who are required to be available to work at times outside of normal work hours (required by the State of Florida Law Enforcement Collective Bargaining Agreement). BFAI investigators are responsible for initial investigations of fires and explosions that can occur 24 hours a day, 365 days per year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT

FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FIRE/ARSON INVESTIGATIONS</u>				43700100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
LAW ENFORCEMENT EQUIPMENT AND SAFETY NEEDS				5700000
INVESTIGATOR SAFETY EQUIPMENT UPGRADE				5700140
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	75,000		2393 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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 will equip approximately 10 - 12 law enforcement vehicles with necessary equipment utilized by sworn law enforcement officers. These vehicles do not come equipped with lights, sirens, tint packages, gun racks, radios, and other needed law enforcement accessories. The purchase of this equipment is from the Operating Capital Outlay (OCO) Category which does not have sufficient budget authority to address this need each year; OCO is currently appropriated \$82,409. The Bureau has been forced to utilize other appropriation categories to supplement this budget shortfall. From Fiscal Years 2013-14 to 2016-17, the Bureau has moved \$287,800 into the OCO Category via budget amendments, an annual average of \$71,950. The Bureau purchases an average of 10 - 12 new vehicles annually (However, in Fiscal Year 2015-16, the Bureau purchased 20 new law enforcement vehicles). The average cost to equip these investigation vehicles is approximately \$5,000 - \$6,000 per vehicle. This cost includes lights, sirens, tint packages, gun racks, laptop stands, consoles, radios, alarms, power invertors, bed covers, and other law enforcement accessories. The average cost for specialty response vehicles (K9 and EOD) is approximately \$2,000 - \$3,000 higher. This issue would equip the new vehicles that the Bureau will acquire in Fiscal Year 2018-19. This request is for recurring funding since vehicles are replaced each year. Currently, the Bureau has 99 law enforcement vehicles plus EOD equipment.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	122.00			
TRUST FUNDS.....	12,623,790			2000
SALARY RATE.....	6,688,342			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FORENSIC SERVICES</u>							43700200
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.....		471,779					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	9.00					
INSURANCE REG TF	-STATE	652,425					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	14,400					2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	121,754					2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	154,000					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	151,000					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	4,200					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9.00					
TOTAL ISSUE.....		1,097,779					
TOTAL SALARY RATE.....		471,779					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	10,200			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE		9,462		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		9,462		
TOTAL SALARY RATE.....	10,200			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE		2,799		
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF SCIENTIFIC				
LABORATORY EQUIPMENT - ARSON LAB				2103112
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF				2393 1
-STATE		150,000-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SCIENTIFIC				
LABORATORY EQUIPMENT - ARSON LAB				2401400
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	250,000	250,000	2393 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 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 replaces a Varian 2200 gas chromatograph with a mass selective detector at the Arson Lab. The existing gas chromatograph was purchased in 2006 (12 years old) and is obsolete. Each year, the Arson Lab analyzes 3,000 to 4,000 samples for fire debris analysis and another 2,500 to 3,500 quality assurance samples to ensure the dependability of findings. The Arson Lab uses its instruments to extract and determine the chemical identity of ignitable liquids for criminal evidence from fires and explosions. Currently, these analyses are performed on one of three operating gas chromatographs. This issue would replace the oldest instrument. This new detector will improve the accuracy and ability to examine the source of ignitable liquids.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	3,154		2393 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM ISSUES				4000000
CRIME LABORATORY ANALYST PAY PARITY				4009A60
SALARY RATE				000000
SALARY RATE.....	54,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	54,000			
	=====	=====	=====	
TOTAL: CRIME LABORATORY ANALYST PAY PARITY				4009A60
TOTAL ISSUE.....	54,000			
TOTAL SALARY RATE.....	54,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

In 2014, the Legislature appropriated the Florida Department of Law Enforcement (FDLE) pay increases for certain positions based on a study conducted by the Bureau of Forensic Services (the Arson Lab). Positions awarded this salary increase included Crime Laboratory Analysts and Senior Crime Laboratory Analysts; the Arson Lab has three Crime Laboratory Analysts and two Senior Crime Laboratory Analysts. These Arson Lab positions that the study was based on, however, were not included in the special pay increases. The proviso states that, "Effective July 1, 2016, recurring funds are appropriated in Specific Appropriation 1962A to the Florida Department of Law Enforcement from trust funds to increase the salaries of current employees in certain job classes, as follows: \$10,000 for Crime Laboratory Analyst (8463) and \$12,000 for Senior Crime Laboratory Analyst (8464)." This issue will align the salary amounts for the same analyst positions in the Arson Lab to match FDLE.

The study was based on responses from a survey sent to various forensic laboratories across the United States. The salary data was sorted and compiled by the Division of State Fire Marshal, and the findings were included in the "Report on the Responses from the Forensic Laboratories Regarding Current Salaries of Technical Personnel."

Crime Laboratory Analyst 3 x 10,000 = 30,000
 Senior Crime Laboratory Analyst 2 x 12,000 = 24,000
 Total: 54,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
PROGRAM ISSUES				4000000
CRIME LABORATORY ANALYST PAY PARITY				4009A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		54,000					
TOTAL SALARY RATE		54,000					
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							54,000
							54,000

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

INSURANCE REG TF	-STATE	35,000	35,000	2393	1
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AGENCY NARRATIVE:

2018-2019 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.

This issue provides Fixed Capital Outlay (FCO) funding for the Bureau of Forensic Services (Arson Lab), including \$35,000 for general repairs and maintenance. The Arson Lab is housed in a facility specially built for it in 1988, located in Quincy at the Florida Public Safety Institute. The facility is owned and maintained by the department and receives no maintenance or infrastructure support from the Department of Management Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FORENSIC SERVICES</u>				43700200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

This issue requests nonrecurring FCO to accommodate maintenance issues that occur as the facility ages. Repairs and maintenance include basic facility repairs, replace or re-laminate cabinets in the preparation labs, replace electrical connections, upgrade or replace cubicle partitions, paint walls, and various general building upkeep. The Arson Lab was appropriated \$35,000 in the current fiscal year for repairs and maintenance of this State-owned building; this request would continue this funding for needed maintenance and upkeep.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
9.00				
TRUST FUNDS.....	1,302,194	285,000		2000
SALARY RATE.....	535,979			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
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.....	10,261,971			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	14,265,248		2393 1
WORKERS' COMP ADMIN TF	-STATE	210,000		2795 1
		-----	-----	
TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	14,475,248			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	-STATE	45,000		2393 1
		=====	=====	
EXPENSES				040000
INSURANCE REG TF	-STATE	2,078,900		2393 1
		=====	=====	
FED LAW ENFORCEMENT TF	-STATE	79,000		2719 1
	-FEDERL	85,000		2719 3
		-----	-----	
TOTAL FED LAW ENFORCEMENT TF		164,000		2719
		=====	=====	
TOTAL APPRO.....		2,242,900		
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	1,700		2393 1
FED LAW ENFORCEMENT TF	-FEDERL	405,200		2719 3
		-----	-----	
TOTAL APPRO.....		406,900		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>INSURANCE FRAUD</u>							43700300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO JAC FOR PIP FRAUD							100522
INSURANCE REG TF	-STATE	1,725,519					2393 1
=====			=====		=====		
TR TO JAC FOR PROP FRAUD							100529
INSURANCE REG TF	-STATE	210,000					2393 1
=====			=====		=====		
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	265,315					2393 1
=====			=====		=====		
FED LAW ENFORCEMENT TF	-STATE	15,000					2719 1
-FEDERL		149,800					2719 3
-----			-----		-----		
TOTAL FED LAW ENFORCEMENT TF		164,800					2719
=====			=====		=====		
TOTAL APPRO.....		430,115					
=====			=====		=====		
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	150,253					2393 1
=====			=====		=====		
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	204,281					2393 1
=====			=====		=====		
SALARY INCENTIVE PAYMENTS							103290
INSURANCE REG TF	-STATE	202,496					2393 1
=====			=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	47,247		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	58,771		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....	20,198,730			
TOTAL SALARY RATE.....	10,261,971			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	12,477-		2393 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	59,600			
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	51,292		2393 1
WORKERS' COMP ADMIN TF	-STATE	755		2795 1
TOTAL APPRO.....	52,047			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>INSURANCE FRAUD</u>							43700300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SPECIAL CATEGORIES							100000
TRANS TO JAC FOR PIP FRAUD							100522
INSURANCE REG TF	-STATE	22,901					2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		74,948					
TOTAL SALARY RATE.....		59,600					
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		358,525					
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	461,881					2393 1
WORKERS' COMP ADMIN TF	-STATE	6,796					2795 1
TOTAL APPRO.....		468,677					
SPECIAL CATEGORIES							100000
TRANS TO JAC FOR PIP FRAUD							100522
INSURANCE REG TF	-STATE	3,476					2393 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		472,153					
TOTAL SALARY RATE.....		358,525					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	95,189		2393 1
WORKERS' COMP ADMIN TF	-STATE	1,401		2795 1
TOTAL APPRO.....		96,590		
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	8,327		2393 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		104,917		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	1,451-		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NON-RECURRING - ADD				2103007
EXPENSES				040000
FED LAW ENFORCEMENT TF	-STATE	79,000-		2719 1
	-FEDERL	85,000-		2719 3
TOTAL FED LAW ENFORCEMENT TF		164,000-		2719
TOTAL APPRO.....		164,000-		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	5,200-		2719 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF	-STATE	15,000-		2719 1
	-FEDERL	149,800-		2719 3
TOTAL FED LAW ENFORCEMENT TF		164,800-		2719
TOTAL APPRO.....		164,800-		
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103007
TO NON-RECURRING - ADD				
TOTAL ISSUE.....		334,000-		
STAFFING/WORKLOAD - LAW ENFORCEMENT				
PERSONNEL - WORKERS' COMPENSATION				
INSURANCE FRAUD				2103030
SALARY RATE				000000
SALARY RATE.....		210,000-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
STAFFING/WORKLOAD - LAW ENFORCEMENT				
PERSONNEL - WORKERS' COMPENSATION				
INSURANCE FRAUD				2103030
SALARIES AND BENEFITS				010000
	3.00-			
WORKERS' COMP ADMIN TF	-STATE	210,000-		2795 1
	=====	=====	=====	
TOTAL: STAFFING/WORKLOAD - LAW ENFORCEMENT				2103030
PERSONNEL - WORKERS' COMPENSATION				
INSURANCE FRAUD				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		210,000-		
TOTAL SALARY RATE.....	210,000-			
	=====	=====	=====	
ENHANCEMENTS FOR LAW ENFORCEMENT				
PERSONNEL - FEDERAL GRANTS TRUST				
FUND				2103142
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	400,000-		2719 3
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	17,097		2393 1
WORKERS' COMP ADMIN TF	-STATE	252		2795 1
TOTAL APPRO.....		17,349		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	7,634		2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....	24,983			
=====				
WORKLOAD				3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT				3001A60
SALARY RATE				000000
SALARY RATE.....	371,071			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	371,071			2393 1
=====				
TOTAL: LAW ENFORCEMENT RETENTION AND RECRUITMENT				3001A60
TOTAL ISSUE.....	371,071			
TOTAL SALARY RATE.....	371,071			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse.

This issue requests a reclassification of 234 law enforcement positions for the Division of Investigative and Forensic Services. This includes 41 Law Enforcement Lieutenants (Pay Grade 055) to Special Agent Supervisors (Pay Grade 050), 193 Law Enforcement Investigator II's (Pay Grade 054) to Special Agents (pay Grade 048), and the status of Law Enforcement Investigator II Trainees (Pay Grade 054) to Special Agent Trainees (Pay Grade 047). In order to bring these positions to the minimum of the new classes, it will require \$371,071 of Salaries and Benefits authority. This issue will bring the Division in line with the Florida Department of Law Enforcement (FDLE) for identical investigative positions. This will allow the Division to attract more qualified, experienced officers as well as help retain officers; the Division's vacancy rate for these positions is 13 percent, including the Bureau of Insurance Fraud with a 16 percent vacancy rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT				3001A60

Currently, the minimum salary for a Law Enforcement Lieutenant is \$44,488; the new minimum would be \$52,487. Currently, the minimum salary for a Law Enforcement Investigator II is \$39,560; the new minimum would be \$45,820.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0002 001	0.00	371,071			371,071	0.00	371,071
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							371,071
	0.00	371,071			371,071		371,071

ENHANCEMENTS FOR LAW ENFORCEMENT
 PERSONNEL - FEDERAL LAW ENFORCEMENT
 TRUST FUND
 EXPENSES

FED LAW ENFORCEMENT TF	-FEDERL	13,350	13,350			2719	3
------------------------	---------	--------	--------	--	--	------	---

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>INSURANCE FRAUD</u>				43700300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
ENHANCEMENTS FOR LAW ENFORCEMENT				
PERSONNEL - FEDERAL LAW ENFORCEMENT				
TRUST FUND				3004500
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF				2719 3
-FEDERL	210,900	210,900		
=====				
TOTAL: ENHANCEMENTS FOR LAW ENFORCEMENT				3004500
PERSONNEL - FEDERAL LAW ENFORCEMENT				
TRUST FUND				
TOTAL ISSUE.....	224,250	224,250		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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 enhancements for law enforcement funded through the Federal Law Enforcement Trust Fund (FLETF), including:

COMPUTER REPLACEMENT: 137,500

This issue provides the continuation of funding for laptop replacements in the amount of \$137,500 in the Operating Capital Outlay (OCO) Category. The Division replaced 68 laptops in Fiscal Year 2016-17 as well as 68 laptops in Fiscal Year 2017-18. This issue will allow for the replacement of 64 laptops (approximately 25 percent of the existing computers) with the new Dell Latitude rugged laptops for law enforcement personnel. This includes 25 laptops for the Bureau of Insurance Fraud (BIF) and the Office of Fiscal Integrity (OFI) and 39 laptops for the Bureau of Fire and Arson Investigations (Arson). This will be the third year of the four-year replacement cycle (the first two were funded from nonrecurring funds). Arson, BIF, and OFI have a total of 254 sworn law enforcement position and 19 crime intelligence analysts. Each of these positions requires a laptop computer to perform their required statutory functions for criminal investigations of financial crime, insurance fraud, worker's compensation fraud, and causes of fire and explosions. These computers are used in vehicle mounts to facilitate use as a mobile data terminal to link into the Joint Dispatch Centers and criminal data bases as well as in the traditional office environment.

EQUIP LAW ENFORCEMENT VEHICLES: 86,750

This issue will equip 45 law enforcement vehicles with necessary equipment utilized by sworn law enforcement officers. These vehicles do not come equipped with lights, sirens, tint packages, gun racks, radios, and other needed law enforcement accessories. The purchase of this equipment is from the OCO Category which does not have sufficient budget authority to address this need each year. The Division receives funding to purchase approximately 20 vehicles annually;

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>INSURANCE FRAUD</u>						43700300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
ENHANCEMENTS FOR LAW ENFORCEMENT						
PERSONNEL - FEDERAL LAW ENFORCEMENT						
TRUST FUND						3004500

this issue will equip 20 new vehicles that will be purchased in Fiscal Year 2018-19 at \$2,900 per vehicle. This issue also upgrades the equipment for 25 vehicles in the existing fleet that already have lights, sirens, and tint packages, so the upgrades will cost less (\$1,150 per vehicle). Several of the Division's law enforcement vehicles have been broken into, damaged, and had weapons stolen from them. Equipment like alarm systems and stronger, more secure gun racks are being added to the vehicles to help prevent incidents of theft and vandalism.

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
	191.00					
TRUST FUNDS.....	20,513,124	224,250				2000
SALARY RATE.....	10,841,167					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FISCAL INTEGRITY</u>							43700400
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.....	484,131						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	10.00	678,885				2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE		35,700				2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE		7,300				2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE		3,100				2393 1
=====							
SALARY INCENTIVE PAYMENTS							103290
INSURANCE REG TF	-STATE		3,120				2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....			728,105				
TOTAL SALARY RATE.....	484,131						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: INVEST/FORENSIC SVCS				43700000
<u>FISCAL INTEGRITY</u>				43700400
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	6,000			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		5,241		2393 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		5,241		
TOTAL SALARY RATE.....	6,000			
=====				
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....	10,879			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		13,329		2393 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....		13,329		
TOTAL SALARY RATE.....	10,879			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: INVEST/FORENSIC SVCS							43700000
<u>FISCAL INTEGRITY</u>							43700400
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
INSURANCE REG TF							2393 1
-STATE		2,178					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
INSURANCE REG TF							2393 1
-STATE		1,747					
=====							
TOTAL: CONSUMER SAFETY/PROTECTION BY FUND TYPE							<u>1205.00.00.00</u>
TRUST FUNDS.....	10.00						2000
SALARY RATE.....		750,600					
SALARY RATE.....		501,010					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,731,052			
SALARIES AND BENEFITS				010000
INSURANCE REG TF	251.00			
-STATE	17,284,049			2393 1
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	290,169			2393 1
EXPENSES				040000
INSURANCE REG TF	2,362,529			2393 1
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	98,000			2393 1
SPECIAL CATEGORIES				100000
FL PUBLIC HURR LOSS MODEL				100515
INSURANCE REG TF	969,689			2393 1
PROPERTY/CASUALTY EXAMS				100523
INSURANCE REG TF	3,501,763			2393 1
LIFE AND HEALTH EXAMS				100524
INSURANCE REG TF	1,425,000			2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	1,338,016		2393 1
=====		=====		
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	128,297		2393 1
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	18,989		2393 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	83,069		2393 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		251.00		
TOTAL ISSUE.....		27,499,570		
TOTAL SALARY RATE.....		12,731,052		
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	98,932		2393 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	289,380			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	251,307			2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	251,307			
TOTAL SALARY RATE.....	289,380			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	61,371			2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE	2,051-			2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,198,633			
SALARIES AND BENEFITS				010000
INSURANCE REG TF	38.00			
INSURANCE REG TF -STATE	2,977,557			2393 1
EXPENSES				040000
INSURANCE REG TF	118,543			
INSURANCE REG TF -STATE				2393 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	92,710			
INSURANCE REG TF -STATE				2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	8,414			
INSURANCE REG TF -STATE				2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	11,197			
INSURANCE REG TF -STATE				2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	3,208,421			
TOTAL SALARY RATE.....	2,198,633			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>EXEC DIR & SUPORT SERVICES</u>				43900120
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	42,400			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		37,162		2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		37,162		
TOTAL SALARY RATE.....	42,400			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE		12,714		2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF				
-STATE		276-		2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>EXEC DIR & SUPORT SERVICES</u>				43900120
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	12,387			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
38.00				
TRUST FUNDS.....		3,270,408		2000
SALARY RATE.....	2,241,033			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,787,197			
SALARIES AND BENEFITS				010000
	113.00			
FINANCIAL INST REG TF -STATE	8,833,429			2275 1
OTHER PERSONAL SERVICES				030000
FINANCIAL INST REG TF -STATE	854,100			2275 1
EXPENSES				040000
FINANCIAL INST REG TF -STATE	1,738,752			2275 1
OPERATING CAPITAL OUTLAY				060000
FINANCIAL INST REG TF -STATE	34,130			2275 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FINANCIAL INST REG TF -STATE	367,012			2275 1
RISK MANAGEMENT INSURANCE				103241
FINANCIAL INST REG TF -STATE	33,572			2275 1
LEASE/PURCHASE/EQUIPMENT				105281
FINANCIAL INST REG TF -STATE	28,872			2275 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SFTY & SOUND ST BKG SYST							43900530
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FINANCIAL INST REG TF	-STATE	36,447					2275 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		113.00					
TOTAL ISSUE.....		11,926,314					
TOTAL SALARY RATE.....		6,787,197					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FINANCIAL INST REG TF	-STATE	10,418					2275 1
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		124,600					
SALARIES AND BENEFITS							010000
FINANCIAL INST REG TF	-STATE	108,456					2275 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		108,456					
TOTAL SALARY RATE.....		124,600					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF	-STATE	25,332		2275 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FINANCIAL INST REG TF	-STATE	900-		2275 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF	-STATE	36,152		2275 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		113.00		
SALARY RATE.....		12,105,772		2000
SALARY RATE.....		6,911,797		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,160,935			
SALARIES AND BENEFITS				010000
	39.00			
ADMINISTRATIVE TRUST FUND -STATE	2,732,801			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	5,321			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	488,957			2021 1
FED LAW ENFORCEMENT TF -FEDERL	51,758			2719 3
TOTAL APPRO.....	540,715			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	20,600			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	36,354			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	11,587			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		15,809		2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		19,363		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....		3,382,550		
TOTAL SALARY RATE.....	2,160,935			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		3,596		2021 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	43,800			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		38,094		2021 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	38,094			
TOTAL SALARY RATE.....	43,800			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		8,716		2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		478-		2021 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		12,698		2021 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	39.00			
SALARY RATE.....		3,445,176		2000
SALARY RATE.....		2,204,735		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,261,240			
SALARIES AND BENEFITS				010000
15.00				
ADMINISTRATIVE TRUST FUND -STATE	1,810,975			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	411,948			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	7,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	61,048			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	4,456			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	10,004			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		13,419		2021 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
REAL SYSTEM - OFR				210016
ADMINISTRATIVE TRUST FUND -STATE		3,435,807		2021 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	6,004,657			
TOTAL SALARY RATE.....	1,261,240			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,384		2021 1
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	15,400			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		13,954		2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	13,954			
TOTAL SALARY RATE.....	15,400			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		7,995		2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		331-		2021 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		4,651		2021 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	15.00			
SALARY RATE.....		6,032,310		2000
		1,276,640		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
FINANCE REGULATION							43900560
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,238,778					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		98.00					
REGULATORY TRUST FUND -STATE		6,812,243					2573 1
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		207,098					2573 1
EXPENSES							040000
REGULATORY TRUST FUND -STATE		952,189					2573 1
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND -STATE		35,631					2573 1
SPECIAL CATEGORIES							100000
DEFER PRESENTMENT CONTRACT							100513
REGULATORY TRUST FUND -STATE		2,930,000					2573 1
CCT DATABASE CONTRACT							100527
REGULATORY TRUST FUND -STATE		151,000					2573 1
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		111,565					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		29,115		2573 1
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE		34,995		2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		36,107		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.00			
TOTAL ISSUE.....		11,299,943		
TOTAL SALARY RATE.....		5,238,778		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		9,037		2573 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	112,960			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	98,277			2573 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	98,277			
TOTAL SALARY RATE.....	112,960			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	18,724			2573 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	892-			2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	32,759			2573 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	98.00			
SALARY RATE.....	11,457,848			2000
	5,351,738			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,719,729			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	92.00	6,467,396		2573 1
OTHER PERSONAL SERVICES				030000
ANTI-FRAUD TRUST FUND -STATE	32,538			2038 1
REGULATORY TRUST FUND -STATE	4,466			2573 1
TOTAL APPRO.....	37,004			
EXPENSES				040000
ANTI-FRAUD TRUST FUND -STATE	62,885			2038 1
REGULATORY TRUST FUND -STATE	675,623			2573 1
TOTAL APPRO.....	738,508			
OPERATING CAPITAL OUTLAY				060000
ANTI-FRAUD TRUST FUND -STATE	24,528			2038 1
REGULATORY TRUST FUND -STATE	4,566			2573 1
TOTAL APPRO.....	29,094			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ANTI-FRAUD TRUST FUND -STATE	80,049			2038 1
REGULATORY TRUST FUND -STATE	349,500			2573 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SECURITIES REGULATION							43900570
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		429,549					
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		28,224					2573 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
REGULATORY TRUST FUND -STATE		27,253					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		28,976					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	92.00						
TOTAL ISSUE.....		7,786,004					
TOTAL SALARY RATE.....		4,719,729					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		7,592					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	105,200			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	91,376			2573 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	91,376			
TOTAL SALARY RATE.....	105,200			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	19,446			2573 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	715-			2573 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>SECURITIES REGULATION</u>				43900570
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND				
-STATE	30,459			2573 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	92.00			
SALARY RATE.....	7,934,162			2000
	4,824,929			

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* BPEADL01                               STATISTICAL INFORMATION                               09/15/2017 16:32:59 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                TJM 43      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A                *
* -----*
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED. *
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED) *
* MERGE GROUPS (Y/N): Y *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG): *
*   1-7:                LBE *
*   8-14: *
*   15-21: *
*   22-27: *
* EXCLUDE: *
* *
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED): *
*   5 *
* *
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *
*   2 *
* *
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N *
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y *
* -----*
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED): *
*   3 *
* *
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES *
* 1=EAD REPORT *
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED: *
* 3=STATEWIDE ISSUES *
* 4=SCHEDULE VIIIA ISSUES *
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N *
* *
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE, *
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP) *
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N *
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L *
* MAJOR APP CAT: N                MINOR APP CAT: D *
* *
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL *
*                                PROGRAM COMPONENT: N N=NUMERICAL *
* -----*
* DEPARTMENT NARRATIVE SET: *
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N *
* *
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9): *
* *
* INCLUDE POSITION DATA (Y/N): Y *
* *
* INCLUDE COLUMN CODES (Y/N): Y *
* *
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC *
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A *
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY *
*                                SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY *
* -----*

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2017 16:32:59 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST        TJM 43      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:          664
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 8
* TOTAL OAF RECORDS READ:                 3
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 69
* TOTAL PCF RECORDS READ:                 64
* TOTAL ICF RECORDS READ:                 314
* TOTAL INF RECORDS READ:                 585
* TOTAL ACF RECORDS READ:                 69
* TOTAL FCF RECORDS READ:                 15
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 16
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 43
*  10-18:
*  19-27:
*
*****

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