

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>PUBLIC SVRS COMMISSIONERS</u>							61020100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,469,319					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	17.00					
		2,096,462					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND	-STATE						
		341,722					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND	-STATE						
		6,859					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND	-STATE						
		5,266					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE						
		5,304					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		17.00					
TOTAL ISSUE.....		2,455,613					
TOTAL SALARY RATE.....		1,469,319					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>PUBLIC SVRS COMMISSIONERS</u>							61020100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		1,358					2573 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		12,400					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		10,794					2573 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		10,794					
TOTAL SALARY RATE.....		12,400					
=====							
SALARY INCREASES FOR FY 2017-18 -							
CERTAIN OFFICERS AND DESIGNATED							1001630
EMPLOYEES - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		5,000					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		4,870					2573 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001630
CERTAIN OFFICERS AND DESIGNATED							
EMPLOYEES - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		4,870					
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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>PUBLIC SVRS COMMISSIONERS</u>							61020100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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		26,975					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		233-					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		3,598					2573 1
=====							
CERTAIN OFFICERS AND DESIGNATED							
EMPLOYEES SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6320
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		1,623					2573 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	17.00						
SALARY RATE.....		2,504,598					2000
SALARY RATE.....		1,486,719					
=====							

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>							61020200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,929,847						
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE	52.00						
	3,959,697						2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE	97,258						2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE	1,076,576						2573 1
=====							
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND -STATE	266,200						2573 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
REGULATORY TRUST FUND -STATE	100,000						2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE	263,067						2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE	17,597						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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		23,221		2573 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
REGULATORY TRUST FUND -STATE		9,677		2573 1
OTHER DATA PROCESSING SVCS				210014
REGULATORY TRUST FUND -STATE		45,699		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	52.00			
TOTAL ISSUE.....		5,858,992		
TOTAL SALARY RATE.....		2,929,847		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
REGULATORY TRUST FUND -STATE		4,390		2573 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	58,173			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		51,204					2573 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
REGULATORY TRUST FUND -STATE		25					2573 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		51,229					
TOTAL SALARY RATE.....		58,173					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							1001660
RENEWED MEMBERSHIP/DEATH BENEFITS							010000
SALARIES AND BENEFITS							
REGULATORY TRUST FUND -STATE		16,922					2573 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
REGULATORY TRUST FUND -STATE		9					2573 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		16,931					

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	1,021-			2573 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
REGULATORY TRUST FUND -STATE	45-			2573 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS				
CATEGORIES OF APPROPRIATION WITHIN				
BUDGET ENTITIES				160F010
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	72,258-			2573 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	72,258			2573 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting that Budget Amendment EOG #B7004 be picked up as a recurring issue. During the 2014-15 fiscal year, Department of Financial Services modified its definition and usage of OPS and Contractual Services. Since that time, those modifications have been managed through internal budget amendments. Based on recent history, we are prepared to make permanent adjustments to these categories. These transfers allow the agency's operating budget to be better aligned to meet its financial obligations across appropriation categories. There is no fiscal impact to this amendment.

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF POSITIONS BETWEEN				
PROGRAM COMPONENTS				1600A10
SALARY RATE				000000
SALARY RATE.....	99,904			
=====				
SALARIES AND BENEFITS				010000
	3.00			
REGULATORY TRUST FUND -STATE		153,961		2573 1
=====				
TOTAL: TRANSFER OF POSITIONS BETWEEN				1600A10
PROGRAM COMPONENTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		153,961		
TOTAL SALARY RATE.....	99,904			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Public Service Commission (PSC) is requesting that Budget Amendment B#0025 be picked up on a recurring basis. This amendment moved 3 FTE, rate, and salaries and benefits from Consumer Safety and Protection to Executive Direction and Support. The amendment was necessary to meet that resulted from the 2017 Legislative Session. There was not a fiscal impact to this amendment.

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							
0120 STAFF ASSISTANT							
00288 001	1.00	23,483		15,846	39,329	0.00	39,329
2212 MANAGEMENT ANALYST II - SES							
00278 001	1.00	30,989		18,178	49,167	0.00	49,167
2440 SENIOR ANALYST-PSC							
00228 001	1.00	45,432		20,433	65,865	0.00	65,865

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

PUBLIC SERVICE COMMISSION
 PRG: COMMISSIONERS/ADMIN
EXC DIRECTION/SUPPORT SRVS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER OF POSITIONS BETWEEN
 PROGRAM COMPONENTS

61000000
 61020000
 61020200
 16
1602.00.00.00
 1600000
 1600A10

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						
TOTALS FOR ISSUE BY FUND						
						154,361
3.00	99,904		54,457	154,361		154,361
=====	=====	=====	=====	=====		=====

NEW POSITIONS
 OTHER SALARY AMOUNT
 2573 REGULATORY TRUST FUND

400-

 400-
 =====

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
REGULATORY TRUST FUND -STATE		100,000-					2573 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		17,068					2573 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
REGULATORY TRUST FUND -STATE		8					2573 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
TOTAL ISSUE.....		17,076					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	55.00						2000
SALARY RATE.....		6,001,513					
		3,087,924					

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>LEGAL SERVICES</u>							61020300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,681,520					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	27.00					
REGULATORY TRUST FUND	-STATE	2,150,889					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND	-STATE	17,000					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND	-STATE	348,768					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND	-STATE	37,955					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND	-STATE	8,614					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE	9,698					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		27.00					
TOTAL ISSUE.....		2,572,924					
TOTAL SALARY RATE.....		1,681,520					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>LEGAL SERVICES</u>							61020300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		2,155					2573 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		30,200					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		26,444					2573 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		26,444					
TOTAL SALARY RATE.....		30,200					
=====							
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		10,791					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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	426-			2573 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS				
CATEGORIES OF APPROPRIATION WITHIN				
BUDGET ENTITIES				160F010
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	5,000-			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	5,000			2573 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting that Budget Amendment EOG #B7004 be picked up as a recurring issue. During the 2014-15 fiscal year, Department of Financial Services modified its definition and usage of OPS and Contractual Services. Since that time, those modifications have been managed through internal budget amendments. Based on recent history, we are prepared to make permanent adjustments to these categories. These transfers allow the agency's operating budget to be better aligned to meet its financial obligations across appropriation categories. There is no fiscal impact to this amendment.

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND				2573 1
-STATE	8,815			
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	27.00			
SALARY RATE.....	2,620,703			2000
	1,711,720			

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>UTILITY REGULATION</u>							61030100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,286,465					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		142.00					
REGULATORY TRUST FUND -STATE		9,639,718					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		86,330					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		1,299,063					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		181,968					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		44,011					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		44,436					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		142.00					
TOTAL ISSUE.....		11,295,526					
TOTAL SALARY RATE.....		7,286,465					
=====							

	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	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>UTILITY REGULATION</u>							61030100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		11,176					2573 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		169,332					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		147,772					2573 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		147,772					
TOTAL SALARY RATE.....		169,332					
=====							
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		30,370					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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	1,953-			2573 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS				
CATEGORIES OF APPROPRIATION WITHIN				
BUDGET ENTITIES				160F010
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	61,330-			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	61,330			2573 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting that Budget Amendment EOG #B7004 be picked up as a recurring issue. During the 2014-15 fiscal year, Department of Financial Services modified its definition and usage of OPS and Contractual Services. Since that time, those modifications have been managed through internal budget amendments. Based on recent history, we are prepared to make permanent adjustments to these categories. These transfers allow the agency's operating budget to be better aligned to meet its financial obligations across appropriation categories. There is no fiscal impact to this amendment.

	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
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>UTILITY REGULATION</u>							61030100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OF POSITIONS BETWEEN							
PROGRAM COMPONENTS							1600A10
SALARY RATE							000000
SALARY RATE.....	76,421-						
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	2.00-						
-STATE		114,726-					2573 1
=====							
TOTAL: TRANSFER OF POSITIONS BETWEEN							1600A10
PROGRAM COMPONENTS							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		114,726-					
TOTAL SALARY RATE.....	76,421-						
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting that Budget Amendment B#0025 be picked up on a recurring basis. This amendment moved 3 FTE, rate, and salaries and benefits from Consumer Safety and Protection to Executive Direction and Support. The amendment was necessary to meet that resulted from the 2017 Legislative Session. There was not a fiscal impact to this amendment.

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							
2212 MANAGEMENT ANALYST II - SES							
00278 001	1.00-	30,989-		18,178-	49,167-	0.00	49,167-
2440 SENIOR ANALYST-PSC							
00228 001	1.00-	45,432-		20,433-	65,865-	0.00	65,865-

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

PUBLIC SERVICE COMMISSION						61000000
PRG: UTIL REG/COMSUM/ASST						61030000
<u>UTILITY REGULATION</u>						61030100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF POSITIONS BETWEEN						
PROGRAM COMPONENTS						1600A10

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						
TOTALS FOR ISSUE BY FUND						
						115,032-
2.00-	76,421-		38,611-	115,032-		115,032-
=====	=====	=====	=====	=====		=====

NEW POSITIONS						
OTHER SALARY AMOUNT						
						306
2573 REGULATORY TRUST FUND						306
						=====

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND				2573 1
-STATE	49,257			
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	140.00			
SALARY RATE.....	11,417,422			2000
SALARY RATE.....	7,379,376			

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,501,193			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	29.00			
	2,032,719			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE		375,375		
				2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE		12,955		
				2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		8,904		
				2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		9,690		
				2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....		2,439,643		
TOTAL SALARY RATE.....	1,501,193			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>AUDITING/PERF ANALYSIS</u>							61030300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		2,234					2573 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		33,800					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		29,459					2573 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		29,459					
TOTAL SALARY RATE.....		33,800					
=====							
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		6,169					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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		426-		2573 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF POSITIONS BETWEEN				
PROGRAM COMPONENTS				1600A10
SALARY RATE				000000
SALARY RATE.....	23,483-			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	1.00-	39,235-		2573 1
=====				
TOTAL: TRANSFER OF POSITIONS BETWEEN				1600A10
PROGRAM COMPONENTS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		39,235-		
TOTAL SALARY RATE.....	23,483-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) is requesting that Budget Amendment B#0025 be picked up on a recurring basis. This amendment moved 3 FTE, rate, and salaries and benefits from Consumer Safety and Protection to Executive Direction and Support. The amendment was necessary to meet that resulted from the 2017 Legislative Session. There was not a fiscal impact to this amendment.

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	
PUBLIC SERVICE COMMISSION						
PRG: UTIL REG/COMSUM/ASST						
<u>AUDITING/PERF ANALYSIS</u>						
PUBLIC PROTECTION						
<u>CONSUMER SAFETY/PROTECTION</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
TRANSFER OF POSITIONS BETWEEN						
PROGRAM COMPONENTS						
						61000000
						61030000
						61030300
						12
						<u>1205.00.00.00</u>
						1600000
						1600A10

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							
0120 STAFF ASSISTANT							
00288 001	1.00-	23,483-		15,846-	39,329-	0.00	39,329-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							39,329-
	1.00-	23,483-		15,846-	39,329-		39,329-

NEW POSITIONS							
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							94
							94

	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
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND				2573 1
-STATE	9,820			
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	28.00			
SALARY RATE.....	2,447,664			2000
SALARY RATE.....	1,511,510			