

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,486,719					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	17.00					
REGULATORY TRUST FUND	-STATE	2,172,241					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND	-STATE	331,722					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND	-STATE	16,859					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND	-STATE	4,621					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE	5,046					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		17.00					
TOTAL ISSUE.....		2,530,489					
TOTAL SALARY RATE.....		1,486,719					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		502					2573 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		10,867					2573 1
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		6,330					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND    -STATE		8					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND				
-STATE	4,521			2573 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	17.00			
SALARY RATE.....	2,552,717			2000
SALARY RATE.....	1,486,719			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,087,924					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		55.00					
		4,264,395					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		25,000					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
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		335,325					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		15,508					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		22,091					2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
REGULATORY TRUST FUND -STATE		17,942					2573 1
OTHER DATA PROCESSING SVCS							210014
REGULATORY TRUST FUND -STATE		45,699					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	55.00						
TOTAL ISSUE.....		6,068,736					
TOTAL SALARY RATE.....		3,087,924					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		1,623					2573 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		13,435					2573 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
REGULATORY TRUST FUND -STATE		13					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	13,448			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	18,758			2573 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
REGULATORY TRUST FUND -STATE	24			2573 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	18,782			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	35			2573 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
REGULATORY TRUST FUND -STATE		3,147					2573 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
REGULATORY TRUST FUND -STATE		120,200		120,200			2573 1
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Public Service Commission (PSC) is requesting \$120,200 in non-recurring funds to replace vehicles that have either reached mileage in excess of 120,000 miles, or are 12 year or older in model years, or the Executive Director has determined vehicle replacement is necessary due to a critical safety issue or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.							
*****							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
REGULATORY TRUST FUND -STATE		13,399					2573 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
REGULATORY TRUST FUND -STATE		17					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>				61020200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	13,416			
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	55.00			
TRUST FUNDS.....	6,239,387	120,200		2000
SALARY RATE.....	3,087,924			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,768,726			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	28.00			
REGULATORY TRUST FUND -STATE	2,299,089			2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	12,000			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	343,678			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	57,955			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	7,589			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	9,556			2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	2,729,867			
TOTAL SALARY RATE.....	1,768,726			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		826					2573 1
		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		6,578					2573 1
		=====		=====		=====	
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		9,468					2573 1
		=====		=====		=====	
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND    -STATE		15					2573 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
PUBLIC UTILITY STORM PROTECTION							
PLANS - CH 2019-158, LOF (SB 796)							2103002
EXPENSES							040000
REGULATORY TRUST FUND -STATE		3,755-					2573 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		6,763					2573 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	28.00						
SALARY RATE.....		2,749,762					2000
		1,768,726					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		7,502,953					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		143.00					
REGULATORY TRUST FUND -STATE		10,059,113					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		25,000					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		1,297,810					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		273,298					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		38,694					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		43,261					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		143.00					
TOTAL ISSUE.....		11,737,176					
TOTAL SALARY RATE.....		7,502,953					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		4,220					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		20,594					2573 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		48,834					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		68					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
NONRECURRING EXPENDITURES				2100000
PUBLIC UTILITY STORM PROTECTION				
PLANS - CH 2019-158, LOF (SB 796)				2103002
EXPENSES				040000
REGULATORY TRUST FUND      -STATE	11,265-			2573 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND      -STATE	34,881			2573 1
	=====	=====	=====	
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	143.00			
SALARY RATE.....	11,834,508			2000
	7,502,953			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>AUDITING/PERF ANALYSIS</u>							61030300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,511,510					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		28.00					
REGULATORY TRUST FUND -STATE		2,072,076					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		330,375					2573 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		57,955					2573 1
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		7,842					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		9,219					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		28.00					
TOTAL ISSUE.....		2,477,467					
TOTAL SALARY RATE.....		1,511,510					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		826					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		3,769					2573 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND    -STATE		11,295					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND    -STATE		15					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND    -STATE	8,068			2573 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	28.00			
SALARY RATE.....	2,501,440			2000
SALARY RATE.....	1,511,510			