

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PROGRAM: TREASURY						43100000
SUP RETIREMENT PLAN						43100400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF FIVE PERCENT TRANSFER						
WITHIN SUPPLEMENTAL RETIREMENT PLAN						
- DEDUCT						160F730
SPECIAL CATEGORIES						100000
DEFERRED COMP ADM SVCS						100868
TREASURY ADM/INVEST TF -STATE	50,000-					50,000 2725 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long Range Program Plan: Goal #2)Foster Open Government Through Financial Accountability and Transparency.

The Division of Treasury requests the reapproval of a five percent budget amendment (EOG B7003) that was approved on July 15, 2021. The division transferred 50,000 in budget authority from the deferred compensation administrative services category to the salary and benefits category. The deferred compensation administrative services category is a special category, which is used to operate the Bureau of Deferred Compensation.

The staff of 13 are a highly specialized group responsible for the 457(b) tax-deferred retirement plan which has over 87,000 participants and over \$5.6 billion in assets. The transfer allows the bureau to meet it needs by keeping fully staffed with highly qualified employees. The bureau provides outstanding services and continues to grow and market the program to State Employees as well as employees of the State University System, several Special Districts and several of the Water Management Districts.

This issue corresponds with issue code 160F740.

Amended 2022-23 Narrative after December 15, 2021

The department is asking to take this issue out of consideration and replace it with issues 2000220 and 2000230. This issue has a corresponding issue code 160F740 which is also being taken out of consideration.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES						43000000
PROGRAM: TREASURY						43100000
SUP RETIREMENT PLAN						43100400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF FIVE PERCENT TRANSFER						
WITHIN SUPPLEMENTAL RETIREMENT PLAN						
- ADDBACK						160F740
SALARIES AND BENEFITS						010000
TREASURY ADM/INVEST TF -STATE		50,000				50,000- 2725 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Reference to Long Range Program Plan: Goal #2)Foster Open Government Through Financial Accountability and Transparency.

The Division of Treasury requests the reapproval of a five percent budget amendment (EOG B7003) that was approved on July 15, 2021. The division transferred 50,000 in budget authority from the deferred compensation administrative services category to the salary and benefits category. The deferred compensation administrative services category is a special category, which is used to operate the Bureau of Deferred Compensation.

The staff of 13 are a highly specialized group responsible for the 457(b) tax-deferred retirement plan which has over 87,000 participants and over \$5.6 billion in assets. The transfer allows the bureau to meet it needs by keeping fully staffed with highly qualified employees. The bureau provides outstanding services and continues to grow and market the program to State Employees as well as employees of the State University System, several Special Districts and several of the Water Management Districts.

This issue corresponds with issue code 160F730.

Amended 2022-23 Narrative amended after December 15, 2021

The department is asking to take this issue out of consideration and replace it with issues 2000220 and 2000230. This issue has a corresponding issue code 160F730 which is also being taken out of consideration.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
FINANCIAL SERVICES					43000000
PROGRAM: TREASURY					43100000
SUP RETIREMENT PLAN					43100400
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF FIVE PERCENT TRANSFER					
WITHIN SUPPLEMENTAL RETIREMENT PLAN					
- ADDBACK					160F740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2725 TREASURY ADM/INVEST TF						50,000
						50,000

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN SALARY BUDGET AUTHORITY TO
 MATCH RECURRING OPERATING
 EXPENDITURES - ADD 2000230
 SALARIES AND BENEFITS 010000

INSURANCE REG TF -STATE 50,000 50,000 2393 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue requests to increase salary and benefits authority in the Supplemental Retirement entity in the Insurance Regulatory Trust Fund. This issue will have a corresponding issue code of 2000220 which reduces salaries and benefits in the Planning, Accounting and Ledger Management and Licensure, Sales Appointments and Oversight entities. There are also

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PROGRAM: TREASURY						43100000
SUP RETIREMENT PLAN						43100400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN SALARY BUDGET AUTHORITY TO						
MATCH RECURRING OPERATING						
EXPENDITURES - ADD						2000230

two fund shift issue codes, 3400280 and 3400290, to ensure the correct funding source for the entities receiving the salary and benefits budget.

Issues 2000220 and 2000230 are replacing issues 160F730, 160F740 and 4000340 which are being taken out of consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00000 001	0.00	50,000			50,000	0.00	50,000
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							50,000
	0.00	50,000			50,000		50,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES					43000000
PROGRAM: TREASURY					43100000
SUP RETIREMENT PLAN					43100400
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
FUND SHIFT					3400000
FUND SHIFT DUE TO SALARY					
REALIGNMENT - DEDUCT					3400280
SALARIES AND BENEFITS					010000
INSURANCE REG TF	-STATE		50,000-	50,000-	2393 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue funds shifts salary and benefits authority from the Insurance Regulatory Trust Fund into the Treasury Administrative and Investment Trust Fund in the Supplemental Retirement Plan entity. Issues 2000220 and 2000230 transfers the budget authority between the impacted budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00	RATE AND SALARY ADJ - NO FTE/BENEFITS					
00000	001	0.00	50,000-	50,000-	0.00	50,000-
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						
		0.00	50,000-	50,000-		50,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PROGRAM: TREASURY						43100000
SUP RETIREMENT PLAN						43100400
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUND SHIFT						3400000
FUND SHIFT DUE TO SALARY						
REALIGNMENT - ADD						3400290
SALARIES AND BENEFITS						010000
TREASURY ADM/INVEST TF -STATE		50,000			50,000	2725 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue requests to fund shift salary and benefits authority to the Treasury Administrative and Investment Trust fund in the Supplemental Retirement entity from the Insurance Regulatory Trust Fund. This issue will have a corresponding issue code of 3400280 to ensure the correct funding source for the entities receiving the salary and benefits budget. Issue codes 2000220 and 20000230 transferred the budget out of Planning, Accounting and Ledger Management and Agent and Agency Services to add the budget back in Supplemental Retirement and Funeral and Cemetery entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00000 001	0.00	50,000			50,000	0.00	50,000
TOTALS FOR ISSUE BY FUND							
2725 TREASURY ADM/INVEST TF							50,000
	0.00	50,000			50,000		50,000

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES											43000000
PROGRAM: TREASURY											43100000
SUP RETIREMENT PLAN											43100400
GOV OPERATIONS/SUPPORT											16
GOVERNMENTAL OPERATIONS											<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS											<u>1601.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....				50,000						50,000	2000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN SALARY BUDGET AUTHORITY TO										
MATCH RECURRING OPERATING										
EXPENDITURES - DEDUCT										2000220
SALARIES AND BENEFITS										010000
INSURANCE REG TF		-STATE		30,000-				30,000-		2393 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

Amended 2022-23 Narrative after December 15, 2021

IT COMPONENT? YES

This issue requests to transfer salary and benefits authority from Planning, Accounting and Ledger Management entity, in the Insurance Regulatory Trust Fund. This issue also occurs in the Division of Licensure, Sales Appointments and Oversight. This issue will have a corresponding issue code of 2000230 to add the budget back and two fund shift issue codes, 3400280 and 3400290, to ensure the correct funding source for the entities receiving the salary and benefits budget.

Issues 2000220 and 2000230 are replacing issues 160F730, 160F740 and 4000340 which are being taken out of consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
00000 001	0.00	30,000-		30,000-	0.00	30,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN SALARY BUDGET AUTHORITY TO
 MATCH RECURRING OPERATING
 EXPENDITURES - DEDUCT 2000220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						30,000-
	0.00	30,000-		30,000-		30,000-

STATE ENTERPRISE INFORMATION
 TECHNOLOGY 3610000
 FLAIR REPLACEMENT 36105C0
 SPECIAL CATEGORIES 100000
 FLAIR SYSTEM REPLACEMENT 100781

GENERAL REVENUE FUND -STATE 35,703,403 37,976,536 37,976,536 2,273,133 1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The State of Florida Accounting Information Resource (FLAIR) system, is based on software developed in the 1970s and implemented as the core of the state's financial system 1981. FLAIR is an inefficient and wholly inadequate system, not suitable for delivering the functionality of a modern, twenty-first century financial platform or safeguarding the financial credibility of an enterprise the magnitude of Florida's. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
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

a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury cash management system (CMS). The replacement of FLAIR and CMS has been renamed the Florida Planning Accounting and Ledger Management (PALM) Project.

The Department released an ITN on November 1, 2016 for a software and system integrator. On June 15, 2018, the negotiation team held a public meeting to make a recommendation for vendor selection. A contract was executed on July 20, 2018 and years 1-4 funding of the software and system integrator contract have been provided through Fiscal Year 2021-2022.

This issue requests funding for year nine of the Florida PALM Project and year five of the software system integrator contract.

The Department requests \$35,703,402.26 in non-recurring appropriations from the General Revenue Fund in the Florida Accounting Information Resource System Replacement category within the Florida Planning Accounting and Ledger Management budget entity. This request includes \$30,097,473.00 for the fifth year of the Software and System Integrator contract, of which, \$8,467,785 is for Production Support deliverables, \$1,905,929.26 for Oracle Software and Maintenance, \$1,500,000 for Independent Verification and Validation services, \$46,387.52 for Production Support costs, and \$2,153,612.48 for other project costs including Project Administration (including software purchase and maintenance, computer hardware, supplies and other operating costs)and ERP Support Services.

Amended 2022-23 Narrative after December 15, 2021

This amended issue increases the Planning, Accounting and Ledger Management (PALM) contract funding by \$2,273,133. This amount results from two issues.

The first issue is a reduction to the SSI contract based on Amendment 6 (A6). Amendment 6 reduced the SSI contract by \$(4,221,667). A6 has been approved by Executive Steering Committee (ESC) and is being routed for final approval.

The second issue includes optional funding items that came out of the negotiations of A6. The request includes the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLAIR REPLACEMENT						36105C0

funding of optional services needed during the 2022-2023 fiscal year. The total for the 2022-2023 optional services is \$6,494,800. These services include an analysis of options for warrant printing and distribution of warrants, additional vendor support above what is in the existing agreement for agency training for the Financials Wave, additional support to previously transferred responsibilities from the Department to the vendor, or extend the duration of some services, an extension of Payroll implementation services, an assessment of the use of PeopleSoft's Supplier Portal, an assessment of the use of PeopleSoft for the state's Procurement Card program, and additional vendor support above what is in the existing contract on reporting and data related activities. The department requests these funds be held into reserve to be released through a budget amendment upon request by the Department and approval by the ESC.

PLANNING, ACCOUNTING, AND LEDGER						
MANAGEMENT CONTRACT CONTINGENCY						36105C1
SPECIAL CATEGORIES						100000
FLORIDA PALM CONTINGENCY						100819

GENERAL REVENUE FUND	-STATE	1,500,000	2,500,000	2,500,000		1,000,000	1000	1
=====								

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

For Fiscal Year 2021-2022, the Legislature created a separate category for the contingency amount for the Florida Planning Accounting and Ledger Management (PALM) project. For Fiscal Year 2022-2023, the Department of Financial Services is requesting 1,500,000 in the PALM Contingency category within the Florida Planning Accounting and Ledger Management budget entity. This request is for unforeseen expenditures that are essential to the implementation of the Florida PALM Solution.

Amended 2022-23 Narrative after December 15, 2021.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
PLANNING, ACCOUNTING, AND LEDGER						
MANAGEMENT CONTRACT CONTINGENCY						36105C1

This issue increases the Planning, Accounting and Ledger Management contingency category. The additional \$1M in funding will be used to ensure the Cash Management System functionality meets the needs of the state. These funds will be used for any changes or enhancements identified during the 2022-2023 fiscal year. The department asks the funding be placed in reserve to be released through a budget amendment upon approval of the ESC.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	37,203,403	40,476,536	40,476,536		3,273,133	1000
TRUST FUNDS		30,000-			30,000-	2000
TOTAL PROG COMP.....	<u>37,203,403</u>	<u>40,446,536</u>	<u>40,476,536</u>		<u>3,243,133</u>	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>PROF TRAINING & STANDARDS</u>						43300400
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FIRE COLLEGE-BLDG MAINT						080990
INSURANCE REG TF	-STATE	2,194,805				2,194,805- 2393 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 Reference to Long Range Program Plan: Goal #4) Equip First Responders with the Training and Tools Necessary to Protect Floridians.

The Division of State Fire Marshal maintains the buildings and property on the Florida State Fire College campus. Much of the infrastructure on the campus is equipment and material that was installed when the campus was constructed almost 35 years ago. As the campus has aged, this infrastructure is beginning to fail and has required expensive repairs to keep operational. The roof is the original from its construction in 1989-90.

GENERATOR REPLACEMENT: 275,000

This project replaces the existing diesel generator on the campus of the Florida State Fire College with a natural gas supplied generator. The existing generator has experienced failures during critical times of need. During hurricane Michael the Bureau was required to rent a unit due to a critical failure of the existing unit.

The current generator located on the Fire College campus was installed in 2003 and is nearing the end of its anticipated life cycle. The unit is a diesel generator and must be manually filled in the event of prolonged use. The Fire College is often used as a staging point in times of hurricanes or other disasters where state assets need to be deployed to different regions of the state. Power must be available to house those type of assets as well as enable the Fire College staff to maintain functionality of the facility. Additionally, the unit has experienced failures when power to the campus has been interrupted which has negatively impacted the ability of the campus to maintain HVAC systems as well potable water and fire protection systems. In Fiscal Year 2017-18 the Fire College paid \$28,910 for repairs, and \$26,898 in Fiscal Year 2018-19. To date, \$26,737 has been expended for repairs in current year.

Transitioning to a natural gas supplied generator removes the potential for contaminated diesel (i.e. algae) impacting the operation of the unit. Natural gas is currently utilized across the campus and this will remove the requirement for diesel to be delivered in anticipation of a hurricane / natural disaster impact or to maintain a diesel supply to the unit during a natural disaster. A new unit will allow for a natural gas feed which eliminates the need for manual fueling. With the new unit the College will function as normal no matter what weather events take place.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

PAVING - PHASE II: 275,000

This issue requests funding to continue repaving parking lots at the Fire College. Phase I of paving was complete in June 2020. This request is for Phase II of the paving project. Paved areas have degraded and weathered over time causing large potholes to develop in the asphalt and have posed a risk to students traversing the campus and during training activities. There are paved areas on campus located in the training area that have completely deteriorated making it unsafe for driving the apparatus on these areas. Students are at risk of injury during daily physical training each morning due to the multiple potholes. Staff continues to "patch" these areas, but the fixes are temporary and last only a short period of time. Bids were obtained for resurfacing the drive and parking areas of campus and it is estimated that 275,000 will be needed to complete Phase II of the project.

ROOF REPAIRS: 101,793

A recent roof inspection identified several roofs on campus that are in fair to poor condition, creating an immediate need for repair. Roof repairs will include the repair and replacement of flashing, reapplication of urethan mastic to all ridge caps, replacement of coping caps and neoprene gaskets, reapplication of metal rog primers, as well as conducting an infrared moisture analysis and core testing.

This issue will cover the following roof repairs:

- Building "B" Auditorium - 21,505
- Building "C" Administration - 11,905
- Building "A" Cafeteria - 34,454
- Building "D" Maintenance - 6,602
- Building "E" Firehouse - 5,882
- Infrared Moisture Analysis on buildings listed above - 21,445

FACADE REPAIR AND RESTORATION: 1,543,012

The Division of State Fire Marshal maintains the buildings and property on the Florida State Fire College campus. Much of the infrastructure on the campus is comprised of equipment and materials installed when the campus was constructed almost 35 years ago. The Fire College is tasked with the delivery of programs that increase the knowledge of Florida's volunteer and career firefighters through high-quality training offered on campus.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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

As the campus has aged, its infrastructure is beginning to fail and has required expensive repairs to keep the campus operational. In two previous fiscal years, the Administrative/Classroom building at the Fire College has had to conduct underpinning to different sections in the classroom areas. This settling has caused additional areas of the building to need repairs. In addition, the other buildings on campus have experienced a degree of natural settling consistent with construction in Florida. The areas of concern have the potential to allow moisture to seep into the interior of the building and create mold concerns as well as degradation of structural components. Repairs needed include sealant of joints between windows and brick facade, putting mortar between bricks on the facade, and applying "wet seals" intended to keep moisture out of the buildings.

The costs for this project was determined by obtaining an assessment from a professional commercial contractor.

Amended 2022-23 Narrative After December 15, 2021

The Generator Replacement (275,000), Paving Phase II (275,000), Roof Repairs (101,793), and Facade Repair and Restoration (1,543,012) were all funded in the Deferred Building Maintenance (DBM) appropriation on November 4, 2021. These appropriation requests have been removed from consideration.

DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FIRE COLLEGE-BLDG MAINT						080990
INSURANCE REG TF	-STATE	250,250				250,250- 2393 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO

Reference to Long Range Program Plan: Goal #4) Equip First Responders with the Training and Tools Necessary to Protect Floridians.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	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>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

The Division of State Fire Marshal maintains the buildings and property on the Florida State Fire College campus. Much of the infrastructure on the campus is equipment and material that was installed when the campus was constructed almost 35 years ago. As the campus has aged, this infrastructure is beginning to fail and has required expensive repairs to keep operational. The roof is the original from its construction in 1989-90.

ROOF REPLACEMENT: 250,250

This building is used as office space for the Division of Investigative and Forensic Services and the Bureau of Fire Prevention. Recent inspections of each building identified the roof conditions for each as being in fair/poor condition. The Arson/Fire Prevention building inspection revealed the roof was in poor condition with the recommendation for replacement. Currently there are multiple locations inside the building that are showing evidence of water leakage.

The replacement of the roof would include removal of all debris on roof system. Three course all open flashing. Replace roof system down to deck. Install new tapered insulation per code requirements. Install new secure rock cover board set-in low-rise foam adhesive. Install new multi ply cold process roof system with granule MB cap sheet. Provide owner with new 25-year watertight warranty to cover all components of the roof system. Complete a full facade restoration with new sealants & clear silage sealer. The building is 7,150 square feet. The project is calculated at \$35 per square foot.

This roof replacement is included on the Governor's Office list for the Deferred Building Maintenance Statewide Plan. As of the time of this narrative, final approval of the list has not been made.

Amended 2022-23 Narrative after December 15, 2021

The Roof Replacement (250,250) was funded in the Deferred Building Maintenance (DBM) appropriation on November 4, 2021. This appropriation request has been removed from consideration.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
ARP - DEFERRED BUILD MAINT						085154
INSURANCE REG TF						
-STATE		766,000	766,000		766,000	2393 1

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: ARP - DEFERRED BUILD MAINT IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue requests 766,000 in the Insurance Regulatory Trust Fund for potential cost overruns associated with the new Deferred Building Maintenance appropriation appropriated to the department November 4, 2021. The department received 2,744,765, in General Revenue, for six (6) difference projects. The funding is project specific and cannot be "shared" across projects.

The department has been notified, due to current construction costs, there will be a shortfall in funding. The estimate for the increased cost is 6%, per year, and per project, or \$766,000. The department would request the funds be held in reserve until a specific need is identified.

TOTAL: DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL ISSUE.....	250,250	766,000	766,000		515,750	
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,445,055	766,000	766,000		1,679,055-	2000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 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 REALIGNMENT										2000000
REALIGN SALARY BUDGET AUTHORITY TO										
MATCH RECURRING OPERATING										
EXPENDITURES - DEDUCT										2000220
SALARIES AND BENEFITS										010000
INSURANCE REG TF		-STATE	35,000-					35,000-		2393 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue requests to decrease salary and benefits authority from the Division of Licensure, Sales Appointments and Oversight, in the Insurance Regulatory Trust Fund. This issue also occurs in the Florida Planning, Accounting and Ledger Management entity. This issue will have a corresponding issue code of 2000230 to add the budget back to the receiving entities (Treasury and Funeral & Cemetery) and two fund shift issue codes, 3400280 and 3400290, to ensure the correct funding source for the entities receiving the salary and benefits budget.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
00000 001	0.00	35,000-		35,000-	0.00	35,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

FINANCIAL SERVICES 43000000
 PGM: LICNSNG/CNSMER PROTEC 43500000
 LICENSURE, SALES/APPT/OVST 43500200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN SALARY BUDGET AUTHORITY TO
 MATCH RECURRING OPERATING
 EXPENDITURES - DEDUCT 2000220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						35,000-
0.00	35,000-			35,000-		35,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: LICNSNG/CNSMER PROTEC						43500000
FUNERAL/CEMETERY SERVICES						43500500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN SALARY BUDGET AUTHORITY TO						
MATCH RECURRING OPERATING						
EXPENDITURES - ADD						2000230
SALARIES AND BENEFITS						010000
INSURANCE REG TF						
-STATE		15,000				15,000
						2393 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue increases salary and benefits authority, in the Insurance Regulatory Trust Fund in the Funeral and Cemetery entity. This issue will have a corresponding issue code of 2000220 to deduct the salary budget from Planning, Accounting and Ledger Management entity and Licensure, Sales-Appointment and Oversight entity and two fund shift issue codes, 3400280 and 3400290, to ensure the correct funding source for the entities receiving the salary and benefits budget.

Issues 2000220 and 2000230 are replacing issues 160F730, 160F740 and 4000340 which are being taken out of consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00000 001	0.00	15,000			15,000	0.00	15,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FINANCIAL SERVICES					43000000
PGM: LICNSNG/CNSMER PROTEC					43500000
FUNERAL/CEMETERY SERVICES					43500500
PUBLIC PROTECTION					12
REGULATION AND LICENSING					1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN SALARY BUDGET AUTHORITY TO MATCH RECURRING OPERATING EXPENDITURES - ADD					2000230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						
0.00	15,000			15,000		15,000

FUND SHIFT	3400000
FUND SHIFT DUE TO SALARY REALIGNMENT - DEDUCT	3400280
SALARIES AND BENEFITS	010000
INSURANCE REG TF -STATE	15,000- 15,000- 2393 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue funds shifts salary and benefits authority from the Insurance Regulatory Trust Fund into the Regulatory Trust

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	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>
FUND SHIFT						3400000
FUND SHIFT DUE TO SALARY						
REALIGNMENT - DEDUCT						3400280

Fund in the Division of Funeral and Cemetery. Issues 2000220 and 2000230 transfers the budget authority between the impacted budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00000 001	0.00	15,000-			15,000-	0.00	15,000-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							15,000-
	0.00	15,000-			15,000-		15,000-

FUND SHIFT DUE TO SALARY							
REALIGNMENT - ADD							3400290
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		15,000			15,000	2573	1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES												43000000
PGM: LICNSNG/CNSMER PROTEC												43500000
FUNERAL/CEMETERY SERVICES												43500500
PUBLIC PROTECTION												12
REGULATION AND LICENSING												1204.00.00.00
FUND SHIFT												3400000
FUND SHIFT DUE TO SALARY												
REALIGNMENT - ADD												3400290

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue requests to fund shift salary and benefits authority to the Regulatory Trust fund in the Funeral and Cemetery entity from the Insurance Regulatory Trust Fund. This issue will have a corresponding issue code of 3400280 to ensure the correct funding source for the entities receiving the salary and benefits budget. Issue codes 2000220 and 20000230 transferred the budget out of Planning, Accounting and Ledger Management and Agent and Agency Services to add the budget back in Supplemental Retirement and Funeral and Cemetery entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
00000 001	0.00	15,000		15,000	0.00	15,000
TOTALS FOR ISSUE BY FUND						
2573 REGULATORY TRUST FUND						
	0.00	15,000		15,000		15,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	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>
PROGRAM ISSUES						4000000
INCREASE SALARIES AND BENEFITS FOR						
FUNERAL AND CEMETERY SERVICES						4000340
SALARIES AND BENEFITS						010000
REGULATORY TRUST FUND -STATE	15,000				15,000-	2573 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long Range Program Plan: Goal #1) Combat Fraud, Abusive Business Practices, and Excessive Regulation; Goal #3) Promote a Customer-Focused Culture and Strengthen Efficiency.

The Division of Funeral and Cemetery Services requests an additional 15,000 in salaries and benefit authority. While the Division is currently fully staffed with 25 positions there is little budget remaining through the fiscal year. Increased funding in this category will provide a bit more flexibility to allow the Division to remain fully staffed and to better pay new hires commensurate with experience, allow for annual/sick leave payouts due to unexpected employee separations, provide a small amount of funding to reward exemplary employees through merit pay increase opportunities, and any other unknown needs such as anticipated minimum wage increases.

Amended 2022-23 Narrative after December 15, 2021

This issue is being taken out of consideration and issues 2000220 and 20000230 will replace this issue.

This issue along with 160F730 and 160F740 are being replaced with the two issues referenced above.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
PROGRAM ISSUES										4000000
INCREASE SALARIES AND BENEFITS FOR										
FUNERAL AND CEMETERY SERVICES										4000340

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2573 REGULATORY TRUST FUND

 15,000

 15,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD						3000000
LAW ENFORCEMENT RETENTION AND						
RECRUITMENT						3001A60
SALARIES AND BENEFITS						010000
INSURANCE REG TF	-STATE	200,400				200,400- 2393 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long Range Program Plan: Goal #1) Combat Fraud, Abusive Business Practices, and Excessive Regulation.

The Division of Investigative and Forensic Services (DIFS) has been experiencing a significant number of vacancies due to resignations and retirement of personnel during the past 4 years. The departure of tenured employees has created a loss of institutional knowledge and resulted in an average of 4.9 years of experience within the rank of investigators throughout all bureaus. In addition, the Division has been facing an average of 19% vacancy for investigators through the past two years. This vacancy rate has remained constant even after changing entry standards and targeting law enforcement academies for recruitment of newly certified officers. Given the highly specialized nature of the investigations conducted by each of the different bureaus, the loss of experience in conjunction with the inability to attract and retain personnel is a cause for concern.

DIFS has created a Career Development Plan to provide a means to address the loss of experienced personnel while ensuring that the required specialized skills are built upon and incentivized. The program creates 2 new tiers from the existing Law Enforcement Investigator II position. The additional two tiers, Senior Investigator and Master Investigator, will be working titles used to recognize Law Enforcement Investigator II's that have professional development and increased specialized knowledge.

The initial implementation would place current experienced personnel into the tier they qualify for given their tenure with the Division. The appropriate financial incentive would not be released until the member completed all applicable requirements. Following the initial implementation, Division investigators would have to meet established requirements to qualify and be appointed to upper tiers.

Once fully established, the Division would have four tiers of investigators at the following starting salary ranges; Law Enforcement Investigator I - \$44,000.00, Law Enforcement Investigator II - \$46,000.00, Law Enforcement Investigator II - Senior - \$50,600.00, and Law Enforcement Investigator II - Master - \$55,660.00. To avoid pay compression and encourage personnel to seek supervisory positions, the Division will have to also adjust the starting salary ranges for the following designations; Lieutenant - \$61,226.00, Captain - \$73,471.12, Major - \$88,165.44, and Bureau Chief - \$96,981.98

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD						3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT						3001A60

The cost to the Division to fully implement the Career Development Plan given the current employee pool would be over \$1,200,000. The Division will be able to absorb most of this cost with existing budget but a realignment between budget entities will be needed. An additional \$374,400 in Insurance Regulatory Trust Fund authority is requested to immediately allow for the establishment of the new minimums within DIFS. The Senior Investigator pay raise will be handled with existing budget authority and the Master Investigator tier will be established once officers have met the advanced requirements in later years.

Amended 2022-23 Narrative after December 15, 2021

The department is asking for this issue to be taken out of consideration. The issue resides in two other budget entities, Insurance Fraud and Office of Fiscal Integrity. Those issues are also being removed from consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N1001 001	0.00	200,400			200,400	0.00	200,400

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT										3001A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2393 INSURANCE REG TF

0.00	200,400			200,400		200,400
------	---------	--	--	---------	--	---------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
INSURANCE FRAUD						43700300
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT						3001A60
SALARIES AND BENEFITS						010000
INSURANCE REG TF	-STATE	164,000				164,000- 2393 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long Range Program Plan: Goal #1) Combat Fraud, Abusive Business Practices, and Excessive Regulation.

The Division of Investigative and Forensic Services (DIFS) has been experiencing a significant number of vacancies due to resignations and retirement of personnel during the past 4 years. The departure of tenured employees has created a loss of institutional knowledge and resulted in an average of 4.9 years of experience within the rank of investigators throughout all bureaus. In addition, the Division has been facing an average of 19% vacancy for investigators through the past two years. This vacancy rate has remained constant even after changing entry standards and targeting law enforcement academies for recruitment of newly certified officers. Given the highly specialized nature of the investigations conducted by each of the different bureaus, the loss of experience in conjunction with the inability to attract and retain personnel is a cause for concern.

DIFS has created a Career Development Plan to provide a means to address the loss of experienced personnel while ensuring that the required specialized skills are built upon and incentivized. The program creates 2 new tiers from the existing Law Enforcement Investigator II position. The additional two tiers, Senior Investigator and Master Investigator, will be working titles used to recognize Law Enforcement Investigator II's that have professional development and increased specialized knowledge.

The initial implementation would place current experienced personnel into the tier they qualify for given their tenure with the Division. The appropriate financial incentive would not be released until the member completed all applicable requirements. Following the initial implementation, Division investigators would have to meet established requirements to qualify and be appointed to upper tiers.

Once fully established, the Division would have four tiers of investigators at the following starting salary ranges; Law Enforcement Investigator I - \$44,000.00, Law Enforcement Investigator II - \$46,000.00, Law Enforcement Investigator II - Senior - \$50,600.00, and Law Enforcement Investigator II - Master - \$55,660.00. To avoid pay compression and encourage personnel to seek supervisory positions, the Division will have to also adjust the starting salary ranges for the following designations; Lieutenant - \$61,226.00, Captain - \$73,471.12, Major - \$88,165.44, and Bureau Chief - \$96,981.98

The cost to the Division to fully implement the Career Development Plan given the current employee pool would be over

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

\$1,200,000. The Division will be able to absorb most of this cost with existing budget but a realignment between budget entities will be needed. An additional \$374,400 in Insurance Regulatory Trust Fund authority is requested to immediately allow for the establishment of the new minimums within DIFS. The Senior Investigator pay raise will be handled with existing budget authority and the Master Investigator tier will be established once officers have met the advanced requirements in later years.

Amended 2022-23 Narrative after December 15, 2021

The department is asking for this issue to be taken out of consideration. The issue resides in two other budget entities, Fire and Arson Investigations and Office of Fiscal Integrity. Those issues are also being removed from consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
N1002 001	0.00	164,000		164,000	0.00	164,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2022-23		AGY AMD REQ FY 2022-23		AGY AMD N/R FY 2022-23		AGY AMD ANZ FY 2022-23		AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES
POS	AMOUNT	POS	AMOUNT	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
LAW ENFORCEMENT RETENTION AND RECRUITMENT										3001A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2393 INSURANCE REG TF

0.00	164,000			164,000		164,000
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT						3001A60
SALARIES AND BENEFITS						010000
INSURANCE REG TF	-STATE	10,000				10,000- 2393 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long Range Program Plan: Goal #1) Combat Fraud, Abusive Business Practices, and Excessive Regulation.

The Division of Investigative and Forensic Services (DIFS) has been experiencing a significant number of vacancies due to resignations and retirement of personnel during the past 4 years. The departure of tenured employees has created a loss of institutional knowledge and resulted in an average of 4.9 years of experience within the rank of investigators throughout all bureaus. In addition, the Division has been facing an average of 19% vacancy for investigators through the past two years. This vacancy rate has remained constant even after changing entry standards and targeting law enforcement academies for recruitment of newly certified officers. Given the highly specialized nature of the investigations conducted by each of the different bureaus, the loss of experience in conjunction with the inability to attract and retain personnel is a cause for concern.

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The cost to the Division to fully implement the Career Development Plan given the current employee pool would be over

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
FISCAL INTEGRITY						43700400
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT						3001A60

\$1,200,000. The Division will be able to absorb most of this cost with existing budget but a realignment between budget entities will be needed. An additional \$374,400 in Insurance Regulatory Trust Fund authority is requested to immediately allow for the establishment of the new minimums within DIFS. The Senior Investigator pay raise will be handled with existing budget authority and the Master Investigator tier will be established once officers have met the advanced requirements in later years.

Amended 2022-23 Narrative after December 15, 2021

The department is asking for this issue to be taken out of consideration. The issue resides in two other budget entities, Fire and Arson Investigations and Insurance Fraud. Those issues are also being removed from consideration.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N1003 001	0.00	10,000			10,000	0.00	10,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES										43000000
PGM: INVEST/FORENSIC SVCS										43700000
FISCAL INTEGRITY										43700400
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
LAW ENFORCEMENT RETENTION AND RECRUITMENT										3001A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2393 INSURANCE REG TF

0.00	10,000			10,000		10,000
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* BPEADL01                                STATISTICAL INFORMATION                                01/10/2022 09:53:30 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                SDF 43      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE: 43900
*
* 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: A12          A14          A15          A16          A14-A12          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): Y  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                01/10/2022 09:53:30 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST          SDF  43      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           565
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 11
* TOTAL OAF RECORDS READ:                 2
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 59
* TOTAL PCF RECORDS READ:                 50
* TOTAL ICF RECORDS READ:                 274
* TOTAL INF RECORDS READ:                 483
* TOTAL ACF RECORDS READ:                 69
* TOTAL FCF RECORDS READ:                 5
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 22
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 43
*  10-18:
*  19-27:
*
*****

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BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2009-2023
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 01/10/2022 09:57 PAGE: 1
ERROR REPORT

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

FINANCIAL SERVICES										43000000
PRG: CHIEF FIN OFFICER/ADM										43010000
LEGAL SERVICES										43010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue reduces 26.00 vacant positions throughout the department without budget or rate reductions. The FTE are being reduced in the following entities: Legal 2, Office of Information Technology 8, FLAIR 5, Accounting and Auditing 1, State Fire Marshal Compliance and Enforcement 1 and Workers Compensation 9.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00000 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND	2.00-					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
 INFORMATION TECHNOLOGY 43010300
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

8.00- 8.00-

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2022-23 Narrative after December 15, 2021

This issue reduces 26.00 vacant positions throughout the department without budget or rate reductions. The FTE are being reduced in the following entities: Legal 2, Office of Information Technology 8, FLAIR 5, Accounting and Auditing 1, State Fire Marshal Compliance and Enforcement 1 and Workers Compensation 9.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00000 001	8.00-				0.00	
TOTALS FOR ISSUE BY FUND	8.00-					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
 INFO TECHNOLOGY - FLAIR 43010500
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

5.00-

5.00-

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2022-23 Narrative after December 15, 2021

This issue reduces 26.00 vacant positions throughout the department without budget or rate reductions. The FTE are being reduced in the following entities: Legal 2, Office of Information Technology 8, FLAIR 5, Accounting and Auditing 1, State Fire Marshal Compliance and Enforcement 1 and Workers Compensation 9.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00000 001	5.00-				0.00	
TOTALS FOR ISSUE BY FUND	5.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		1.00-			1.00-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue reduces 26.00 vacant positions throughout the department without budget or rate reductions. The FTE are being reduced in the following entities: Legal 2, Office of Information Technology 8, FLAIR 5, Accounting and Auditing 1, State Fire Marshal Compliance and Enforcement 1 and Workers Compensation 9.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00000 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
COMPLIANCE & ENFORCEMENT						43300200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		1.00-			1.00-	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue reduces 26.00 vacant positions throughout the department without budget or rate reductions. The FTE are being reduced in the following entities: Legal 2, Office of Information Technology 8, FLAIR 5, Accounting and Auditing 1, State Fire Marshal Compliance and Enforcement 1 and Workers Compensation 9.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00000 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FINANCIAL SERVICES						43000000
PGM: WORKERS' COMPENSATION						43600000
WORKERS' COMPENSATION						43600100
ECONOMIC OPPORTUNITIES						11
WORKERS' COMPENSATION						<u>1102.02.00.00</u>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		9.00-			9.00-	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

This issue reduces 26.00 vacant positions throughout the department without budget or rate reductions. The FTE are being reduced in the following entities: Legal 2, Office of Information Technology 8, FLAIR 5, Accounting and Auditing 1, State Fire Marshal Compliance and Enforcement 1 and Workers Compensation 9.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00000 001		9.00-				0.00	
TOTALS FOR ISSUE BY FUND		9.00-					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23		AGY AMD REQ FY 2022-23		AGY AMD N/R FY 2022-23		AGY AMD ANZ FY 2022-23		AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES										43000000
TOTAL: FINANCIAL SERVICES BY FUND TYPE										43000000
		26.00-						26.00-		

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* BPEADL01                                STATISTICAL INFORMATION                                01/10/2022 09:57:59 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                SDF 43      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS: SDF      SAVE DEPARTMENT: 43      SAVE ID: LAST
* -----
* 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: 43900
*
* 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):
*   33V1620 3
*
* REPORT OPTION: 1                COLUMN SELECTION: A12                A14                A15                A16                A14-A12                CODES
*   1=EAD REPORT
*   2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES
*   SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                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                01/10/2022 09:57:59 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST        SDF  43      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2 *
*****
*
* TOTAL RECORDS READ FROM SORT:           6                                           *
* TOTAL RECORDS READ FROM CARD:          43                                          *
* TOTAL PAF RECORDS READ:                 6                                           *
* TOTAL OAF RECORDS READ:                 0                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 17                                          *
* TOTAL PCF RECORDS READ:                 12                                          *
* TOTAL ICF RECORDS READ:                 12                                          *
* TOTAL INF RECORDS READ:                 54                                          *
* TOTAL ACF RECORDS READ:                 1                                           *
* TOTAL FCF RECORDS READ:                 0                                           *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 12                                          *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 43
*  10-18:
*  19-27:
*
*****

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