

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
PUBLIC SVRS COMMISSIONERS				61020100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,498,559			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND.....	18.00	2,021,750		2573
EXPENSES				040000
REGULATORY TRUST FUND.....	328,046			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	6,000			2573
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND.....	6,859			2573
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND.....	5,550			2573
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....	6,531			2573
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	2,374,736			
TOTAL SALARY RATE.....	1,498,559			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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.....		529-					2573
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND.....		102,575-					2573
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
REGULATORY TRUST FUND.....		106-					2573
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND.....		1,055-					2573
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
PUBLIC SVRS COMMISSIONERS				61020100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS BUDGET				
ENTITIES				160F110
EXPENSES				040000
REGULATORY TRUST FUND.....	37,950			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	6,000-			2573
TOTAL: REALIGNMENT OF BUDGET ACROSS BUDGET				160F110
ENTITIES				
TOTAL ISSUE.....	31,950			
*****				
AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is to reallocate the Expense and OCO categories between the budget entities of the PSC more properly since being split into 5 budget entities in FY 10-11. This is a reapproval of a budget amendment approved in FY 11-12.				
*****				
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	18.00			2000
SALARY RATE.....	2,302,421			
SALARY RATE.....	1,498,559			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,445,170			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND.....	68.00			2573
	4,575,872			
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND.....	117,258			2573
EXPENSES				040000
REGULATORY TRUST FUND.....	1,152,947			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	200,000			2573
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
REGULATORY TRUST FUND.....	72,055			2573
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND.....	263,067			2573
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND.....	24,667			2573

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND.....	29,388						2573
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
REGULATORY TRUST FUND.....	70,555						2573
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	68.00						
TOTAL ISSUE.....	6,505,809						
TOTAL SALARY RATE.....	3,445,170						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
REGULATORY TRUST FUND.....	5,698-						2573
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
REGULATORY TRUST FUND.....	208,105-						2573

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
REGULATORY TRUST FUND.....	400-			2573
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....	4,733-			2573
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS BUDGET				
ENTITIES				160F110
EXPENSES				040000
REGULATORY TRUST FUND.....	45,050			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	66,200			2573
TOTAL: REALIGNMENT OF BUDGET ACROSS BUDGET				160F110
ENTITIES				
TOTAL ISSUE.....	111,250			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to reallocate the Expense and OCO categories between the budget entities of the PSC more properly since being split into 5 budget entities in FY 10-11. This is a reapproval of a budget amendment approved in FY 11-12.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				010000
SALARIES AND BENEFITS				
REGULATORY TRUST FUND.....	105,057-			2573
=====				
EXPENSES				040000
REGULATORY TRUST FUND.....	28,808-			2573
=====				
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	8,597-			2573
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND.....	23,365-			2573
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....	356-			2573
=====				
TOTAL: STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				
TOTAL ISSUE.....	166,183-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							105,057-
							-----
							105,057-
							=====

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STATEWIDE EMAIL CONSOLIDATION -							17C11C0
ADD							210000
DATA PROCESSING SERVICES							210014
OTHER DATA PROCESSING SVCS							
REGULATORY TRUST FUND.....		35,438					2573
		=====					=====
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	68.00						2000
SALARY RATE.....		6,267,378					
		3,445,170					
		=====					=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>LEGAL SERVICES</u>							61020300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,837,445					
		=====					
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND.....	30.00						2573
		2,303,656					
		=====					
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND.....		17,000					2573
		=====					
EXPENSES							040000
REGULATORY TRUST FUND.....		382,008					2573
		=====					
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND.....		4,100					2573
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND.....		37,955					2573
		=====					
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND.....		9,866					2573
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND.....		12,337					2573
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
LEGAL SERVICES							61020300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	30.00						
TOTAL ISSUE.....	2,766,922						
TOTAL SALARY RATE.....	1,837,445						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
REGULATORY TRUST FUND.....	1,492-						2573
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
REGULATORY TRUST FUND.....	104,487-						2573
=====							
MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							040000
EXPENSES							
REGULATORY TRUST FUND.....	177-						2573
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
REGULATORY TRUST FUND.....	1,992-						2573
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
LEGAL SERVICES				61020300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS BUDGET				
ENTITIES				160F110
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	4,100-			2573

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to reallocate the Expense and OCO categories between the budget entities of the PSC more properly since being split into 5 budget entities in FY 10-11. This is a reapproval of a budget amendment approved in FY 11-12.

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TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....	2,654,674			2000
	1,837,445			
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
UTILITY REGULATION				61030100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,959,371			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND.....	149.00			
REGULATORY TRUST FUND.....	9,648,249			2573
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND.....	66,330			2573
EXPENSES				040000
REGULATORY TRUST FUND.....	1,521,881			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	52,000			2573
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND.....	181,968			2573
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND.....	49,024			2573
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....	58,416			2573

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
UTILITY REGULATION				61030100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
REGULATORY TRUST FUND.....	350,000			2573
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	149.00			
TOTAL ISSUE.....	11,927,868			
TOTAL SALARY RATE.....	6,959,371			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
REGULATORY TRUST FUND.....	7,452-			2573
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
REGULATORY TRUST FUND.....	428,982-			2573
MYFLORIDA NET CONTRACT RENEWAL				1005800
SAVINGS				040000
EXPENSES				
REGULATORY TRUST FUND.....	877-			2573

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
UTILITY REGULATION				61030100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....	9,437-			2573
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS BUDGET				
ENTITIES				160F110
EXPENSES				040000
REGULATORY TRUST FUND.....	74,000-			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	52,000-			2573
TOTAL: REALIGNMENT OF BUDGET ACROSS BUDGET				160F110
ENTITIES				
TOTAL ISSUE.....	126,000-			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to reallocate the Expense and OCO categories between the budget entities of the PSC more properly since being split into 5 budget entities in FY 10-11. This is a reapproval of a budget amendment approved in FY 11-12.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
UTILITY REGULATION				61030100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
MANAGEMENT REDUCTIONS				33G0000
REDUCE VACANT POSITIONS				33G0350
SALARY RATE				000000
SALARY RATE.....	148,864-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND.....	3.00-	197,041-		2573
	=====	=====	=====	
EXPENSES				040000
REGULATORY TRUST FUND.....		18,426-		2573
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....		1,068-		2573
	=====	=====	=====	
TOTAL: REDUCE VACANT POSITIONS				33G0350
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		216,535-		
TOTAL SALARY RATE.....	148,864-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The PSC is proposing the reduction of 3 FTE from the Utility Regulation budget entity. These reductions are being proposed as a result of the agency's initiative to gain efficiencies and streamline our processes. By eliminating these 3 FTE, the PSC will recognize a total reduction of \$216,535 from our recurring operating budget. At the time of this submission, all 3 positions are not vacant, however each position will be vacant by the effective date of this issue of July 1, 2012.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
UTILITY REGULATION				61030100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
MANAGEMENT REDUCTIONS				33G0000
REDUCE VACANT POSITIONS				33G0350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3112 STATISTICIAN II							
C0003 001	1.00-	26,111-		12,713-	38,824-	0.00	38,824-
4678 UTILITIES SYSTEM/ENGINEERING SPECIALIST							
C0002 001	1.00-	52,753-		16,060-	68,813-	0.00	68,813-
3215 ECONOMIC ANALYST - SES							
C0001 001	1.00-	70,000-		19,404-	89,404-	0.00	89,404-
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							197,041-
	3.00-	148,864-		48,177-	197,041-		197,041-

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TOTAL: CONSUMER SAFETY/PROTECTION							1205.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	146.00						2000
SALARY RATE.....		11,138,585					
		6,810,507					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/CONSUM/ASST				61030000
AUDITING/PERF ANALYSIS				61030300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,462,324			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND.....	31.00	1,957,717		2573
EXPENSES				040000
REGULATORY TRUST FUND.....	430,580			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	4,100			2573
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND.....	12,955			2573
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND.....	10,484			2573
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND.....	12,337			2573
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	2,428,173			
TOTAL SALARY RATE.....	1,462,324			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/CONSUM/ASST							61030000
AUDITING/PERF ANALYSIS							61030300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND.....	1,838-						2573
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND.....	86,576-						2573
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
REGULATORY TRUST FUND.....	182-						2573
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND.....	1,992-						2573
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/CONSUM/ASST				61030000
AUDITING/PERF ANALYSIS				61030300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS BUDGET				
ENTITIES				160F110
EXPENSES				040000
REGULATORY TRUST FUND.....	9,000-			2573
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND.....	4,100-			2573
TOTAL: REALIGNMENT OF BUDGET ACROSS BUDGET				160F110
ENTITIES				
TOTAL ISSUE.....	13,100-			
*****				
AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is to reallocate the Expense and OCO categories between the budget entities of the PSC more properly since being split into 5 budget entities in FY 10-11. This is a reapproval of a budget amendment approved in FY 11-12.				
*****				
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	31.00			2000
SALARY RATE.....	2,324,485			
SALARY RATE.....	1,462,324			