

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>PUBLIC SVRS COMMISSIONERS</u>				61020100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,498,559			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	-STATE	18.00		
REGULATORY TRUST FUND	-STATE	1,919,175		2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	365,890		2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND	-STATE	6,859		2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND	-STATE	5,021		2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	5,476		2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....		2,302,421		
TOTAL SALARY RATE.....	1,498,559			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND	-STATE	979-					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	3,217					2573 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	2,516					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE	313					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1601010
SALARY RATE				000000
SALARY RATE.....	24,557-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Approved Budget Amendment EOG#: B0077

Provides budget authority within the Regulatory Trust Fund from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity and the Auditing and Performance Analysis budget entity to implement an agency reorganization.

Provides for the transfer of seven positions and corresponding rate from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity in order to reorganize by academic disciplines to provide management with the ability to better utilize staff. Provides for realignment of the salary rate across the Public Service Commission's five budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		24,557-					
TOTAL SALARY RATE		24,557-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>PUBLIC SVRS COMMISSIONERS</u>				61020100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	12,580			2573 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	18.00			
SALARY RATE.....	2,320,068			2000
SALARY RATE.....	1,474,002			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	68.00			
	4,367,767			2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	117,258			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	1,197,597			2573 1
=====				
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE	266,200			2573 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
REGULATORY TRUST FUND -STATE	72,055			2573 1
=====				
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	263,067			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	18,969			2573 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	24,655			2573 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
REGULATORY TRUST FUND -STATE	46,746			2573 1
SOUTHWOOD SRC				210021
REGULATORY TRUST FUND -STATE	7,856			2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	68.00			
TOTAL ISSUE.....	6,382,170			
TOTAL SALARY RATE.....	3,445,170			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
REGULATORY TRUST FUND -STATE	3,699-			2573 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
REGULATORY TRUST FUND -STATE	12,431			2573 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
EXC DIRECTION/SUPPORT SRVS							61020200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
REGULATORY TRUST FUND -STATE		4					2573 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		12,435					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		8,538					2573 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
REGULATORY TRUST FUND -STATE		4					2573 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		8,542					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	1,410			2573 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1601010
SALARY RATE				000000
SALARY RATE.....	350,552-			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	7.00-	408,904-		2573 1
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	20,000-			2573 1
EXPENSES				040000
REGULATORY TRUST FUND -STATE	40,000-			2573 1
TOTAL: APPROVED BUDGET AMENDMENT				1601010
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	468,904-			
TOTAL SALARY RATE.....	350,552-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Approved Budget Amendment EOG#: B0077

Provides budget authority within the Regulatory Trust Fund from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity and the Auditing and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1601010

Performance Analysis budget entity to implement an agency reorganization.

Provides for the transfer of seven positions and corresponding rate from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity in order to reorganize by academic disciplines to provide management with the ability to better utilize staff. Provides for realignment of the salary rate across the Public Service Commission's five budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2103 COMPUTER PROGRAMMER ANALYST II							
00172 001	1.00-	36,467-		14,855-	51,322-	0.00	51,322-
2505 PUBLIC INFORMATION SPECIALIST II							
00094 001	1.00-	43,170-		15,715-	58,885-	0.00	58,885-
3716 ART EDITOR							
00190 001	1.00-	48,251-		16,366-	64,617-	0.00	64,617-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
00154 001	1.00-	46,452-		17,305-	63,757-	0.00	63,757-
00278 001	1.00-	32,696-		15,535-	48,231-	0.00	48,231-
2212 MANAGEMENT ANALYST II - SES							
00321 001	1.00-	38,115-		16,232-	54,347-	0.00	54,347-
3742 PUBLIC INFORMATION DIRECTOR - SES							
00425 001	1.00-	90,500-		22,974-	113,474-	0.00	113,474-

TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							454,633-
	7.00-	335,651-		118,982-	454,633-		454,633-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
APPROVED BUDGET AMENDMENT							1601010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001			14,901-				
TOTAL SALARY RATE			14,901-				
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							45,729
							408,904-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
REGULATORY TRUST FUND -STATE		42,690					2573 1
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000 210021
REGULATORY TRUST FUND -STATE		20					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	42,710			
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	61.00			
TRUST FUNDS.....	5,974,664			2000
SALARY RATE.....	3,094,618			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
SALARY RATE				000000
SALARY RATE.....		1,837,445		
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	-STATE	30.00		
REGULATORY TRUST FUND	-STATE	2,199,169		2573 1
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND	-STATE	17,000		2573 1
EXPENSES				040000
REGULATORY TRUST FUND	-STATE	381,831		2573 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND	-STATE	37,955		2573 1
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND	-STATE	8,374		2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND	-STATE	10,345		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		30.00		
TOTAL ISSUE.....		2,654,674		
TOTAL SALARY RATE.....		1,837,445		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
LEGAL SERVICES							61020300
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 -STATE		1,633-					2573 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		6,082					2573 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		3,362					2573 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		592					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
LEGAL SERVICES				61020300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1601010
SALARY RATE				000000
SALARY RATE.....	117,867-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Approved Budget Amendment EOG#: B0077

Provides budget authority within the Regulatory Trust Fund from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity and the Auditing and Performance Analysis budget entity to implement an agency reorganization.

Provides for the transfer of seven positions and corresponding rate from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity in order to reorganize by academic disciplines to provide management with the ability to better utilize staff. Provides for realignment of the salary rate across the Public Service Commission's five budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		117,867-					
TOTAL SALARY RATE		117,867-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	16,810			2573 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....	2,679,887			2000
	1,719,578			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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.....	6,810,507			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	146.00	9,022,226		2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	66,330			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	1,428,578			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	431,968			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	41,572			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	47,911			2573 1
=====				
STATE OPERATIONS-ARRA 2009				109910
REGULATORY TRUST FUND -FEDERL	350,000			2573 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	146.00			
TOTAL ISSUE.....	11,388,585			
TOTAL SALARY RATE.....	6,810,507			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
REGULATORY TRUST FUND -STATE	8,106-			2573 1
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
REGULATORY TRUST FUND -STATE	27,719			2573 1
=====				
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
REGULATORY TRUST FUND -STATE	17,412			2573 1
=====				
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
REGULATORY TRUST FUND -STATE	2,741			2573 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1601010
SALARY RATE				000000
SALARY RATE.....	456,858			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND	7.00			
-STATE	348,904			2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND		20,000		2573 1
-STATE				
=====				
EXPENSES				040000
REGULATORY TRUST FUND		40,000		2573 1
-STATE				
=====				
TOTAL: APPROVED BUDGET AMENDMENT				1601010
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	408,904			
TOTAL SALARY RATE.....	456,858			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Approved Budget Amendment EOG#: B0077

Provides budget authority within the Regulatory Trust Fund from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity and the Auditing and Performance Analysis budget entity to implement an agency reorganization.

Provides for the transfer of seven positions and corresponding rate from the Public Service Commission's Executive Direction and Support Services budget entity to the Utility Regulation and Consumer Assistance budget entity in order to reorganize by academic disciplines to provide management with the ability to better utilize staff. Provides for realignment of the salary rate across the Public Service Commission's five budget entities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/CONSUM/ASST				61030000
UTILITY REGULATION				61030100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				1601010
APPROVED BUDGET AMENDMENT				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1643 REGULATORY ANALYST III							
00172 001	1.00	36,467		14,855	51,322	0.00	51,322
2505 PUBLIC INFORMATION SPECIALIST II							
00094 001	1.00	43,170		15,715	58,885	0.00	58,885
3716 ART EDITOR							
00190 001	1.00	48,251		16,366	64,617	0.00	64,617
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
00154 001	1.00	46,452		17,305	63,757	0.00	63,757
00278 001	1.00	32,696		15,535	48,231	0.00	48,231
2212 MANAGEMENT ANALYST II - SES							
00321 001	1.00	38,115		16,232	54,347	0.00	54,347
2825 DIR CONSUMER ASSIST & OUTREACH-PSC							
00425 001	1.00	90,500		22,974	113,474	0.00	113,474
TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							454,633
	7.00	335,651		118,982	454,633		454,633
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		121,207					
TOTAL SALARY RATE		121,207					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				1601010
APPROVED BUDGET AMENDMENT				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							105,729-
2573 REGULATORY TRUST FUND							348,904
							=====

NONRECURRING EXPENDITURES							2100000
ENERGY EFFICIENCY AND CONSERVATION							2103012
ACT CH 2012-117 LOF (HB 7117)							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
REGULATORY TRUST FUND -STATE		250,000-					2573 1
		=====					=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		87,060					2573 1
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	153.00			
TRUST FUNDS.....	11,674,315			2000
SALARY RATE.....	7,267,365			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 -STATE	31.00	1,871,141		2573 1
EXPENSES				040000
REGULATORY TRUST FUND -STATE	421,398			2573 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	12,955			2573 1
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	8,646			2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	10,345			2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	2,324,485			
TOTAL SALARY RATE.....	1,462,324			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/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	-STATE	1,686-					2573 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
REGULATORY TRUST FUND	-STATE	5,812					2573 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
REGULATORY TRUST FUND	-STATE	4,069					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND	-STATE	592					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
AUDITING/PERF ANALYSIS				61030300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1601010
SALARY RATE				000000
SALARY RATE.....	36,118			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	60,000			2573 1
=====				
TOTAL: APPROVED BUDGET AMENDMENT				1601010
TOTAL ISSUE.....	60,000			
TOTAL SALARY RATE.....	36,118			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

Approved Budget Amendment EOG#: B0077

IT COMPONENT? NO

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
AUDITING/PERF ANALYSIS							61030300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
APPROVED BUDGET AMENDMENT							1601010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001			36,118				
TOTAL SALARY RATE			36,118				
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							60,000
							60,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
REGULATORY TRUST FUND -STATE		20,345					2573 1
TOTAL: CONSUMER SAFETY/PROTECTION BY FUND TYPE							1205.00.00.00
TRUST FUNDS.....	31.00						2000
SALARY RATE.....		2,413,617					
		1,498,442					