

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,559,645			
=====				
SALARIES AND BENEFITS				010000
	140.00			
ADMINISTRATIVE TRUST FUND -STATE	9,127,896			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	27,801			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,359,766			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	790,217			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	427,325			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	3,500			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	119,367			2021 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	60,000			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	118,268			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	52,271			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	140.00			
TOTAL ISSUE.....	12,096,411			
TOTAL SALARY RATE.....	6,559,645			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	45,702-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	16,533			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	20,150			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	20,150			
TOTAL SALARY RATE.....	16,533			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	151,800			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	131,809			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	131,809			
TOTAL SALARY RATE.....	151,800			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		258,127		2021 1
=====		=====		=====
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		5,917		2021 1
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		45,090		2021 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		3,148-		2021 1
=====		=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES						
PRG: CHIEF FIN OFFICER/ADM						43000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						43010000
GOV OPERATIONS/SUPPORT						43010100
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
ADJUSTMENTS TO CURRENT YEAR						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1600000
TRANSFER SALARIES AND BENEFITS TO						
OTHER PERSONAL SERVICES (OPS)						
WITHIN DIVISION OF EXECUTIVE						
DIRECTION - DEDUCT						160F160
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		73,000-				2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT06 (EOG Log# B7024) transferred funds from Salaries and Benefits to Other Personal Services in the Division of Executive Direction and Support Services. This issue nets to zero with corresponding issue code 160F170.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						73,000-

						73,000-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER SALARIES AND BENEFITS TO				
OTHER PERSONAL SERVICES (OPS)				
WITHIN DIVISION OF EXECUTIVE				
DIRECTION - ADD				160F170
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	73,000			2021 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT06 (EOG Log# B7024) transferred funds from Salaries and Benefits to Other Personal Services in the Division of Executive Direction and Support Services. This issue nets to zero with corresponding issue code 160F160.

REAPPROVAL OF SALARY REALIGNMENT -				
DEDUCT				160F180
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	145,000-			2021 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 9/30/13. Agency amendment 14-AT08 (EOG Log# B7063) transferred funds between budget entities in the salary and benefits category. This issue nets to zero with corresponding issue code 160F190.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
EXECUTIVE DIR/SUPPORT SVCS 43010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF SALARY REALIGNMENT -
 DEDUCT 160F180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

145,000-

 145,000-
 =====

REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - DEDUCT
 EXPENSES

160M010
 040000

ADMINISTRATIVE TRUST FUND -STATE 26,000-

2021 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		26,000		2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

EQUIPMENT NEEDS				2400000
REPLACEMENT OF HIGH MILEAGE				
VEHICLES				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE		450,000		2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue is requesting additional budget authority in the acquisition of motor vehicle category, targeting vehicles in the most critical need of replacement. The Department of Financial Services (DFS), Bureau of General Services, manages the entire vehicle fleet for the department. The department's vehicles are separated into five categories; vehicles, title DMS/pending disposal, fire truck/motor home, trailers, and miscellaneous. The current standard criteria for all vehicle disposal set by the Department of Management Services (DMS) is 120,000 miles, 12 years of age, or cost of repair exceeds value. According to Fiscal Year 2013-14 proviso, the current standard criteria for DFS law enforcement vehicles is the same as the DMS standard; however, non-law enforcement vehicles is 150,000 miles or cost of repair exceeds value.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF HIGH MILEAGE				
VEHICLES				2401510

The department currently has 95 vehicles that meet the criteria for replacement. Of the 95 vehicles identified, 67 are in excess of 10 years old. The department is in the process of replacing 33 of the 95 vehicles with the Fiscal Year 2013-14 appropriation; however, limited funds prevent the department from replacing the other 62 vehicles that are costing the state a significant amount of money in repairs, general maintenance and lack of efficient fuel usage. The breakdown of the 95 vehicles targeted for replacement is as follows:

NON-LAW ENFORCEMENT VEHICLES:

- 0 - Non-law enforcement vehicles not meeting replacement criteria.
- 17 - Total mileage in excess of 150,000 miles.
- 1 - Needed repairs which total more than the value of the vehicle.

LAW ENFORCEMENT VEHICLES:

- 0 - Law enforcement vehicles not meeting replacement criteria.
- 14 - Age of 12 years or older.
- 63 - Total mileage in excess of 120,000 miles.
- 0 - Needed repairs which total more than the value of the vehicle.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	47,718			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
EXECUTIVE DIR/SUPPORT SVCS				43010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
ADMINISTRATIVE TRUST FUND -STATE		90,180		2021 1
PROGRAM REDUCTIONS				33V0000
REDUCE POSITION(S) - BUREAU OF GENERAL SERVICES - ADMINISTRATION SALARY RATE				33V2100 000000
SALARY RATE.....	21,533-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	35,865-		2021 1
TOTAL: REDUCE POSITION(S) - BUREAU OF GENERAL SERVICES - ADMINISTRATION				33V2100
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,865-		
TOTAL SALARY RATE.....	21,533-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

This issue proposes a reduction of one vacant Senior Clerk position and associated budget from the Bureau of General Services. This bureau provides the following support services to the Department, OFR and OIR: property, facilities, asset tracking, mail, central office supplies, printing services, fleet management, records management, purchasing, contract management, reception services, parking services, emergency management and loss prevention.

This reduction will have a minimal impact on the Bureau of General Services, specifically in the area of reception services. This position has remained vacant due to the implementation of process efficiencies. If not reduced during the budget process, it is anticipated that the position will be reclassified and organizationally assigned to another business area. Last fiscal year the bureau processed 1,231 direct orders; the mail center processed 2,277,220 pieces of mail; and Reception Services greeted over 8,500 visitors, received and routed over 23,000 telephone calls, accepted and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
						43000000
						43010000
						43010100
						16
						1602.00.00.00
						33V0000
PROGRAM REDUCTIONS						
						33V2100
REDUCE POSITION(S) - BUREAU OF						
GENERAL SERVICES - ADMINISTRATION						

delivered over 12,600 packages and issued 772 employee photo-identification cards.

This issue is also included in the Schedule VIII-B and Schedule VIII-C.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							35,865-
	1.00-	21,533-		14,332-	35,865-		35,865-

REDUCE POSITION(S) - BUREAU OF
 FINANCIAL AND SUPPORT SERVICES -
 ADMINISTRATION

33V2300
 000000

SALARY RATE
 SALARY RATE..... 88,266-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				43010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE POSITION(S) - BUREAU OF				
FINANCIAL AND SUPPORT SERVICES -				
ADMINISTRATION				33V2300
SALARIES AND BENEFITS				010000
	3.00-			
ADMINISTRATIVE TRUST FUND -STATE		134,716-		2021 1
	=====	=====	=====	
TOTAL: REDUCE POSITION(S) - BUREAU OF				33V2300
FINANCIAL AND SUPPORT SERVICES -				
ADMINISTRATION				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		134,716-		
TOTAL SALARY RATE.....	88,266-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

This issue proposes a reduction of three vacant positions in the Bureau of Financial Services; Fiscal Assistant II, Senior Professional Accountant, and Accountant III. This bureau provides receipts, disbursements and accounting services to the Department, Office of Financial Regulation (OFR) and Office of Insurance Regulation (OIR).

These reductions will have a minimal impact in the accounting services provided to the Department, OFR and OIR. These positions have not been filled due to the implementation of process efficiencies. If not reduced during the budget process, it is anticipated that they will be reclassified and assigned organizationally to different business areas. Last fiscal year the Receipts Section processed over 683,000 payments totaling over \$1.6 billion dollars; the Disbursements Section processed over 29,000 invoices totaling over \$3.3 million dollars.

This issue is also included in the Schedule VIII-B.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>LEGAL SERVICES</u>							43010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,634,397						
=====							
SALARIES AND BENEFITS							010000
93.00							
ADMINISTRATIVE TRUST FUND -STATE	6,044,965						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	279,388						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	680,736						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	3,639						2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	381,933						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	253,306						2021 1
=====							
HOLOCAUST VICTIMS ASST ADM							101085
INSURANCE REG TF -STATE	308,007						2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>LEGAL SERVICES</u>							43010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		21,679					2021 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		51,361					2021 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		29,068					2021 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	93.00						
TOTAL ISSUE.....		8,054,082					
TOTAL SALARY RATE.....		4,634,397					
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		3,941-					2021 1
=====		=====					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	99,176						
=====		=====					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		85,692					2021 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		85,692		
TOTAL SALARY RATE.....		99,176		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		130,361		2021 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		4,198		2021 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		33,265		2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,751-		2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SALARY REALIGNMENT -				
ADD				160F190
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	135,000			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 9/30/13. Agency amendment 14-AT08 (EOG Log# B7063) transferred funds between budget entities in the salary and benefits category. This issue nets to zero with corresponding issue code 160F180.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							135,000
							135,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	34,000-			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD
 EXPENSES

160M020
 040000

ADMINISTRATIVE TRUST FUND -STATE 34,000

2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF CURRENT YEAR BUDGET				
AMENDMENT - TRANSFER OF HOLOCAUST				
UNIT TO DIVISION OF CONSUMER				
SERVICES - DEDUCT				1602340
SPECIAL CATEGORIES				100000
HOLOCAUST VICTIMS ASST ADM				101085
INSURANCE REG TF				2393 1
	-STATE	308,007-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is for re-approval of the current year budget amendment approved on 10/03/13. Agency amendment 14-08 (EOG Log# B0133) transfers the Holocaust Unit in the Division of Legal Services to the Division of Consumer Services. Upon the initial creation of the Holocaust Unit it was determined that the unit and the associated budget would be housed within the Division of Legal Services. However, the Holocaust Unit performs functions that are more aligned with the services provided by the Division of Consumer Services.				
The Holocaust Unit provides direct consumer assistance to Holocaust survivors by directing them to services and aid that has been established specifically for Holocaust survivors ranging from assistance with obtaining health insurance to help with daily living activities. This issue nets to zero with issue 1602350 in the Consumer Services budget entity.				

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND				2021 1
	-STATE	31,023		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>LEGAL SERVICES</u>				43010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	66,530			2021 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	93.00			
SALARY RATE.....	8,226,452			2000
SALARY RATE.....	4,733,573			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,502,281			
=====				
SALARIES AND BENEFITS				010000
	131.00			
ADMINISTRATIVE TRUST FUND -STATE	9,172,288			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	98,834			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,371,378			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	1,044,120			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	7,303,458			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	2,900			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	32,673			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
ADMINISTRATIVE TRUST FUND -STATE		184,076					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		21,275					2021 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		45,644					2021 1
=====							
QUALIFIED EXPENDITURE							200000
UNCLAIMED PROPERTY MIS							200900
ADMINISTRATIVE TRUST FUND -STATE	4.00	405,360					2021 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		1,616					2021 1
=====							
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		44,783					2021 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	135.00						
TOTAL ISSUE.....		21,728,405					
TOTAL SALARY RATE.....		6,502,281					
=====							

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE				3,756			2021 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....				136,238			
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				117,404			2021 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE				6			2021 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....				117,410			
TOTAL SALARY RATE.....				136,238			
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				146,173			2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		7					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		146,180					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		6,366					2021 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		46,950					2021 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		2					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		46,952					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		2,749-		2021 1
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITION FROM DIVISION OF				
INFORMATION SYSTEMS TO DIVISION OF				
WORKERS' COMPENSATION - DELETE				160A600
SALARY RATE				000000
SALARY RATE.....	33,536-			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	51,682-		2021 1
=====	=====	=====		=====
TOTAL: TRANSFER POSITION FROM DIVISION OF				160A600
INFORMATION SYSTEMS TO DIVISION OF				
WORKERS' COMPENSATION - DELETE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		51,682-		
TOTAL SALARY RATE.....	33,536-			
=====	=====	=====		=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year budget amendment approved on 7/31/2013. Agency amendment 14-05 (EOG Log# B0041) transferred one FTE position and associated rate from the Division of Information Systems to the Division of Workers' Compensation. This issue nets to zero with corresponding issue code 160A610 in Workers' Compensation budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITION FROM DIVISION OF						
INFORMATION SYSTEMS TO DIVISION OF						
WORKERS' COMPENSATION - DELETE						160A600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
03274 001	1.00-	35,335-		16,347-	51,682-	0.00	51,682-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							51,682-
	1.00-	35,335-		16,347-	51,682-		51,682-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		1,799					
TOTAL SALARY RATE		1,799					

REALIGNMENT OF LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ADMINISTRATIVE TRUST FUND -STATE	13,000-					2021 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
INFORMATION TECHNOLOGY 43010300
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - DEDUCT 160M010

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD 160M020
 EXPENSES 040000

ADMINISTRATIVE TRUST FUND -STATE 13,000 2021 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

REAPPROVAL OF LBC QUALIFIED
 EXPENDITURE CATEGORY AMENDMENT FOR
 UNCLAIMED PROPERTY MANAGEMENT
 INFORMATION SYSTEM 1600010
 SALARY RATE 000000

SALARY RATE..... 259,502

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LBC QUALIFIED				
EXPENDITURE CATEGORY AMENDMENT FOR				
UNCLAIMED PROPERTY MANAGEMENT				
INFORMATION SYSTEM				1600010
SALARIES AND BENEFITS				010000
	4.00			
ADMINISTRATIVE TRUST FUND -STATE	333,500			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	41,765			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,416			2021 1
=====				
TOTAL: REAPPROVAL OF LBC QUALIFIED				1600010
EXPENDITURE CATEGORY AMENDMENT FOR				
UNCLAIMED PROPERTY MANAGEMENT				
INFORMATION SYSTEM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		376,681		
TOTAL SALARY RATE.....	259,502			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This amendment, B2014-0023, was approved by the Legislative Budget Commission on June 28, 2013. The amendment distributes from a Qualified Expenditure Category (QEC) the necessary FTE and budget for the Unclaimed Property Information Management System. The amendment appropriates 4 FTE, 333,500 in salary budget, 70,444 in expense budget, and 1,416 in transfer to Department Management Services for Human Resource budget authority. The original QEC appropriated 28,679 of the expense budget as non-recurring. Issue code 2100010 has been input into A18 with the non-recurring portion of expense. This issue nets to zero with corresponding issue code 1600020.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
INFORMATION TECHNOLOGY 43010300
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF LBC QUALIFIED
 EXPENDITURE CATEGORY AMENDMENT FOR
 UNCLAIMED PROPERTY MANAGEMENT
 INFORMATION SYSTEM 1600010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
N0001 001	4.00	259,502	82,639	342,141	0.00	342,141

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						342,141
	4.00	259,502	82,639	342,141		342,141

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						8,641-
						333,500

REAPPROVAL OF LBC QUALIFIED
 EXPENDITURE CATEGORY AMENDMENT FOR
 UNCLAIMED PROPERTY MANAGEMENT
 INFORMATION SYSTEM - DEDUCT
 QUALIFIED EXPENDITURE
 UNCLAIMED PROPERTY MIS

1600020
 200000
 200900

ADMINISTRATIVE TRUST FUND -STATE	4.00-	376,681-				2021 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF LBC QUALIFIED						
EXPENDITURE CATEGORY AMENDMENT FOR						
UNCLAIMED PROPERTY MANAGEMENT						
INFORMATION SYSTEM - DEDUCT						1600020

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This amendment, B2014-0023, was approved by the Legislative Budget Commission on June 28, 2013. The amendment distributes from a Qualified Expenditure Category (QEC) the necessary FTE and budget for the Unclaimed Property Information Management System. The amendment appropriates 4 FTE, 333,500 in salary budget, 70,444 in expense budget, and 1,416 in transfer to Department Management Services for Human Resource budget authority. The original QEC appropriated 28,679 of the expense budget as non-recurring. Issue code 2100010 has been input into A18 with the non-recurring portion of expense. This issue nets to zero with corresponding issue code 1600010.

NONRECURRING EXPENDITURES						2100000
INTERNAL IT SELF SUFFICIENCY						
INITIATIVE FOR UNCLAIMED PROPERTY						
MANAGEMENT INFORMATION SYSTEM						
(UPMIS)						2103107
QUALIFIED EXPENDITURE						200000
UNCLAIMED PROPERTY MIS						200900

ADMINISTRATIVE TRUST FUND -STATE	28,679-					2021 1
=====						

SUPPORT AND MAINTENANCE FOR FLORIDA						
ACCOUNTABILITY CONTRACT TRACKING						
SYSTEM (FACTS)						2103108
EXPENSES						040000

ADMINISTRATIVE TRUST FUND -STATE	16,388-					2021 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SUPPORT AND MAINTENANCE FOR FLORIDA				
ACCOUNTABILITY CONTRACT TRACKING				
SYSTEM (FACTS)				2103108
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	200,000-			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	170,004-			2021 1
=====				
TOTAL: SUPPORT AND MAINTENANCE FOR FLORIDA				2103108
ACCOUNTABILITY CONTRACT TRACKING				
SYSTEM (FACTS)				
TOTAL ISSUE.....	386,392-			
=====				
FILENET P8 DOCUMENT MANAGEMENT				
IMPLEMENTATION AND MIGRATION				2103109
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	252,107-			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	267,000-			2021 1
=====				
TOTAL: FILENET P8 DOCUMENT MANAGEMENT				2103109
IMPLEMENTATION AND MIGRATION				
TOTAL ISSUE.....	519,107-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Department of Financial Services (DFS), Division of Information Systems (DIS), is requesting \$100,000 in the expense category for the purchase of miscellaneous Information Technology (IT) equipment and software needs that are outside the realm of the division's refresh budget. These items include, but are not limited to:

Dell OptiPlex 9010 All-in-One - Desktop machines that are designed for space savings. State Fire Marshal would like to update their PCs that are used at the Emergency Operation Center (EOC). They have limited designated space and would require a space saving solution. These machines would be used during exercises and actual emergency uses and are considered outside the standard PC refresh.

Dell Professional P2212H monitors - to replace out-of-date/broken monitors. DIS Desktop Support Services Bureau requests approximately 150 monitors per year outside of the planned refresh purchase of new monitors with new PCs.

Desktop 4GB DDR RAM - To have the ability to upgrade power users' current PC memory. DIS Desktop Support Services have documented that 64-bit machines can fully utilize the additional memory. Logitech B910 HD webcam; Polycom cx100 Lync speaker phone; Microsoft LifeChat LX-3000 - To fully utilize the Lync system. DIS has been moving the department into 21st century technology via the Lync system, a system which allows instant messaging, voice chats and video-conferencing over the DFS network in real time. This system has enabled DFS employees to meet from a remote location without incurring costs of travel and/or telephone costs. This has proven to be an effective way to avoid these costs.

Software (Microsoft Project; Microsoft Visio, etc.) - These software products allow DIS to bring all the users to the same version and allow easier collaboration on major projects. Also allows expansion of work flows through SharePoint and other collaborative tools.

Miscellaneous: includes Vantec Hard drive readers (CB-ISATAU2); IT Tool Kits; Encrypted USB Flash Drives; etc. - To assist the Desktop team in servicing customer computers.

This request is necessary as DIS uses funds from its trust fund appropriation to pay portions of FLAIR costs. This

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFORMATION TECHNOLOGY</u>							43010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

causes a deficit in the expense category when planning for purchases outside of the traditional refresh budget, and DIS must prioritize its needs. Unfortunately, DIS is now in critical need of IT equipment, and must request expense dollars to meet that need.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		42,503					2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		2					2021 1
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		42,505					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		93,900					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE		4		2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....		93,904		
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
INTERNAL INFORMATION TECHNOLOGY				
SELF SUFFICIENCY INITIATIVE FOR CASH MANAGEMENT SYSTEM				36361C0
SALARY RATE				000000
SALARY RATE.....		255,452		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		4.00		2021 1
		337,500		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		40,188	16,432	2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,376		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INTERNAL INFORMATION TECHNOLOGY				
SELF SUFFICIENCY INITIATIVE FOR				
CASH MANAGEMENT SYSTEM				36361C0
TOTAL: INTERNAL INFORMATION TECHNOLOGY				36361C0
SELF SUFFICIENCY INITIATIVE FOR				
CASH MANAGEMENT SYSTEM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		379,064	16,432	
TOTAL SALARY RATE.....	255,452			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Department of Financial Services, Division of Information Systems (DIS), is requesting the establishment of four Systems Programming Consultants Full Time Equivalent positions (FTEs) to supplement and eventually replace existing long-term outside staff augmentation agreements. These additional positions will enable DIS to continue the rewrite of the legacy Cash Management System (CMS) to the new CMS application. The requested FTEs will be responsible for analyzing business requirements; facilitating, developing and implementing systems specifications for the re-writing of legacy business systems applications previously developed in outdated and costly to maintain software; and/or modifications/enhancements to existing systems; and managing system development projects. These FTEs will research, identify and correct system related problems; and convert manual division operations to automated/electronic formats enabling DIS to further reduce future expenditures and improve reliability of the system.

The mission of the Division of Treasury is to ensure that the state moneys held for safekeeping are accurately accounted for, effectively invested, and competently protected. As a part of this division, the Bureau of Funds Management receives operating funds of the state, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds, and performs cash management services including consultations. The bureau also performs accounting and reporting services related to each of the functions listed above.

The Bureau of Funds Management manages all operating cash flows for the state. Cash receipts totaling over \$85 billion and cash disbursements totaling over \$82 billion are handled annually. The current balance of state assets managed by the Treasury is over \$23 billion. As a means of performing its duties, the bureau uses the CMS to provide automation.

The functionality of the existing CMS is achieved through fourteen applications used for inter-related processes in the operation of the bureau. These applications were developed separately between 1984 and 2002. The disconnected development effort resulted in data structures that were unique to each application and the software programming languages used for each application changed over time. The CMS applications are silo driven, but their processes

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INTERNAL INFORMATION TECHNOLOGY						
SELF SUFFICIENCY INITIATIVE FOR						
CASH MANAGEMENT SYSTEM						36361C0

interrelate with each other, Florida Accounting Information Resource (FLAIR), various contracted banks, and customers of the Division of Treasury.

The functionality provided in the CMS ranges from the identification of agency deposits made at financial institutions through authorizing the allocation of funds for paying agency warrants. The systems also help the bureau manage investment activity through the recognition and application of investment earnings. Numerous functional requirements are missing from the CMS. The functional gaps include: financial forecasting; accounting general ledger; automated bank deposit verification and bank reconciliation; system-wide reporting; and data repository for monitoring agency revenue and services information.

The addition of four positions will enable the department to maintain CMS in the long-term using in-house staff, and using the staff augmentation resources to continue the re-write and upgrade of the existing system. By upgrading the functionality of CMS, the department can process cash more efficiently, have a better system to handle the assets of the state, and be more efficient over all. The division recognizes that a more cost effective means of maintaining and enhancing its system is to recruit in-house staff for daily maintenance and enhancements, and only contract for services that are temporary, project specific and outside the capabilities of in-house FTEs. The issue is solidly linked to Goal 3 of the department's Long Range Program Plan as the division's goal in requesting this funding is increased efficiency and cost-effectiveness for the customer.

To recruit and retain experienced candidates to perform at the level necessary to assure a successful transition, DIS will need to hire at approximately 33 percent over the minimum of the Systems Programming Consultant classification. These positions will be established with \$379,064 of Trust Fund resources in DIS in support of the Division of Treasury's critical business systems and applications.

The risk to the State is significantly reduced by adding the requested FTEs, as without these positions DFS must rely on contractors to maintain a business system that is mission critical to the CFO.

This issue is also included in the Schedule VIII-C submittal.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INTERNAL INFORMATION TECHNOLOGY						
SELF SUFFICIENCY INITIATIVE FOR						
CASH MANAGEMENT SYSTEM						36361C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0000 001	4.00	255,452		82,048	337,500	0.00	337,500
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							337,500
	4.00	255,452		82,048	337,500		337,500

INTERNAL IT SELF SUFFICIENCY							
INITIATIVE FOR UNCLAIMED PROPERTY							
MANAGEMENT INFORMATION SYSTEM							
(UPMIS)							36370C0
SALARY RATE							000000
SALARY RATE.....	191,589						
SALARIES AND BENEFITS							010000
	3.00						
ADMINISTRATIVE TRUST FUND -STATE	253,125						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INTERNAL IT SELF SUFFICIENCY				
INITIATIVE FOR UNCLAIMED PROPERTY				
MANAGEMENT INFORMATION SYSTEM				
(UPMIS)				36370C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	30,141	12,324		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,032			2021 1
=====				
TOTAL: INTERNAL IT SELF SUFFICIENCY				36370C0
INITIATIVE FOR UNCLAIMED PROPERTY				
MANAGEMENT INFORMATION SYSTEM				
(UPMIS)				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	284,298	12,324		
TOTAL SALARY RATE.....	191,589			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Department of Financial Services (DFS), Division of Information Systems (DIS), is requesting the establishment of three Systems Programming Consultants Full Time Equivalent positions (FTEs) to supplement existing long-term outside staff augmentation agreements along with the four FTEs received in Fiscal Year 2013-14. These additional positions will enable DIS to begin the process of enhancing the current Unclaimed Property Management Information System (UPMIS). Without these positions DFS must rely heavily on contractors to maintain a business system that is mission critical to the Chief Financial Officer (CFO). The risk to the State is significantly reduced by adding the requested FTEs. The requested FTEs will be responsible for re-writing legacy business systems, programs and applications previously developed in outdated, costly to maintain software; and converting manual division operations to automated/electronic formats to enable DIS to further reduce future expenditures and improve reliability of the system.

The Unclaimed Property Management Information System (UPMIS) currently holds unclaimed property accounts valued at more than \$1 billion, mostly from dormant accounts in financial institutions, insurance and utility companies, securities and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INTERNAL IT SELF SUFFICIENCY				
INITIATIVE FOR UNCLAIMED PROPERTY				
MANAGEMENT INFORMATION SYSTEM				
(UPMIS)				36370C0

trust holdings. In addition to money and securities, unclaimed property includes tangible property such as watches, jewelry, coins, currency, stamps, historical items and other miscellaneous articles from abandoned safe deposit boxes. Unclaimed money is deposited into the state school fund, where it is used for public education. There is, however, no statute of limitations, and rightful heirs have the right to claim their property any time at no cost. The critical business system and numerous applications are the backbone of UPMIS' program plan and operations. Under Florida law and rules, holders and others are required to electronically submit claims to the Division of Accounting and Auditing, Bureau of Unclaimed Property, in order to reclaim their assets. The division is also required to pay claims in a timely manner. The Bureau of Unclaimed Property is reliant on electronic business systems to carry out their daily statutory duties. UPMIS has grown tremendously over the past few years to approximately one half the size of the Florida Accounting Information Resource System (FLAIR) which has 100 full time employees to support it. In comparison, UPMIS has seven FTEs and four staff augmentation positions for enhancements and maintenance of this critical system.

Since the implementation of UPMIS in January 2005, the system has accumulated a backlog of 576 requests. The addition of three additional positions will enable the department to maintain the current workload and to enhance UPMIS. The known priorities and enhancements for UPMIS to date are increasing operational efficiency of the fast track claims process by including functionality for electronic signatures, integrated emails, and identity management with external entities; improve the penalty waiver process; and rewriting the Asset Management Module for cash, securities, and tangible property. Based on previous project data, the estimated development cost for completing these priorities and enhancements using vendor staff is over \$8 million. By upgrading the functionality of UPMIS the department will process more claims, have a better system to handle unclaimed property inquiries and requests, and be more effective, efficient at placing money in the hands of rightful heirs.

The UPMIS Application is written in Java, and uses MS SQL Server and DB2. Due to the complexity of the UPMIS Application, the seven FTEs will be required to have advanced skills and expertise using Javascript development, MS SQL, DB2, JSP, JSF, Eclipse, IDE, and Tomcat. The requested FTEs will be responsible for re-writing legacy business systems, programs and applications previously developed in outdated, costly to maintain software, new development and maintenance of the current system; and converting manual division operations to automated/electronic formats to enable DIS to further reduce future expenditures and improve reliability of the system.

The division recognizes that a more cost effective means of maintaining and enhancing its system is to recruit in-house staff for daily maintenance and enhancements, and only contract for services that are temporary, project specific and outside the capabilities of in-house FTEs. To recruit and retain experienced candidates to perform at the level necessary to assure a successful transition, DIS will need to hire at approximately 33 percent over the minimum of the Systems Programming Consultant classification. These positions will be established with \$281,298 of Trust Fund resources in DIS and will be co-managed by DIS in support of the Bureau of Unclaimed Property's critical business systems and applications.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES						
PRG: CHIEF FIN OFFICER/ADM						43000000
<u>INFORMATION TECHNOLOGY</u>						43010000
GOV OPERATIONS/SUPPORT						43010300
<u>INFORMATION TECHNOLOGY</u>						16
PROGRAM OR SERVICE-LEVEL						<u>1603.00.00.00</u>
INFORMATION TECHNOLOGY						3630000
INTERNAL IT SELF SUFFICIENCY						
INITIATIVE FOR UNCLAIMED PROPERTY						
MANAGEMENT INFORMATION SYSTEM						
(UPMIS)						36370C0

This issue is in line with Goal 3 of the Department's Long Range Program Plan as the purpose of requesting the positions is to make the UPMIS system more efficient and to increase the value that DIS provides to the Bureau of Unclaimed Property and, in turn, to its customers. The addition of three positions will enable the department to maintain and upgrade UPMIS. By upgrading the functionality of UPMIS the department will be able to process more claims, have a better system to handle unclaimed property inquiries and requests, and be more effective, efficient and quicker placing money in the hands of its customers.

This issue is also included in the Schedule VIII-C submittal.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0000 001	3.00	191,589		61,536	253,125	0.00	253,125
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							253,125
	3.00	191,589		61,536	253,125		253,125

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FILENET P8 DOCUMENT MANAGEMENT				
IMPLEMENTATION AND MIGRATION				36380C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	135,000	135,000		2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Department of Financial Services (DFS), Division of Information Systems (DIS), is requesting continued funding to implement the migration of three separate document management systems to a single enterprise document management system called FileNet P8. This is the second of a two year request. For Fiscal Year 2014-15, the department is requesting \$135,000 in new nonrecurring contracted services budget to fund staff augmentation contract services for finalizing implementation of the single enterprise-level document management system. If this funding is not received, this project will halt, causing a delay in the migration to FileNet P8, and any associated/dependent projects (specifically, the Risk Management Information System project funded by the Legislature in the 2013 session) will be negatively affected and possibly unable to continue.

IBM FileNet P8 is a single document management system that stores and manages enterprise-level volumes of information and content. Moving to this single enterprise platform for five DFS divisions and the Office of Insurance Regulation (OIR) will meet two critical department needs. FileNet will timely meet the Division of Risk Managements' need to have a fully functioning imaging system in place coincident with the replacement of the department's current fragile risk management information system, and it will allow DFS the ability to leverage the readily scalable FileNet P8 document management system to accommodate the future document management needs for the 168 applications utilized by DFS' remaining nine service divisions, three support divisions, and eight executive offices. Currently, DFS has three separate and distinct outdated instances of FileNet supporting the following six business units: Division of Workers' Compensation; Division of Risk Management; Division of Consumer Services; Division of Agent and Agency Services; Division of Funeral and Cemetery Services, and Consumer Services; and the Office of Insurance Regulation. Together these three FileNet systems support more than 165 department business applications.

The scope of the current project is to consolidate the three FileNet systems onto the single, secure, and highly available FileNet P8 enterprise-level instance. DIS' objectives include: fully supporting the critical document management needs associated with the replacement of the Division of Risk Management's current under-performing and misaligned Risk Management Information System; providing the department with the capability to store and manage all its documents on a single consolidated enterprise-level platform; and allowing documents to seamlessly flow between divisions and offices eliminating the inefficient and costly process of printing, scanning, re-printing, emailing or mailing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FILENET P8 DOCUMENT MANAGEMENT				
IMPLEMENTATION AND MIGRATION				36380C0

documents among the various business units. This consolidation will significantly improve operational effectiveness and efficiency; reduce future overhead associated with managing, routing, and retrieving documents necessary to carry out the department's statutory requirements; increase processing times for initial and renewal licensure application review and approval; and provide inspectors and investigators ready access to the documents needed to fulfill the department's anti-fraud and regulatory activities. Because DIS is making efforts to increase efficiency by consolidating out dated software instances, this project is in line with Goal 3 of the department's Fiscal Year 2013-14 Long Range Program Plan to improve efficiency and customer driven value.

In Fiscal Year 2012-13, DIS received recurring and nonrecurring funds for the first year of the implementation. First, DIS requested a recurring transfer from the Division of Workers Compensation and from the Division of Risk Management in order to consolidate the support and maintenance costs of the duplicative and outdated instances of FileNet. The Fiscal Year 2012-13 request for new funding included: new nonrecurring expense budget to complete the purchase of 777 IBM FileNet Image Manager Active Edition licenses and 186 IBM FileNet Business Process Manager Add-on Authorized User licenses; new nonrecurring contracted services budget to secure staff augmentation services from a State Term Contract vendor to assist the department with the implementation and migration of the FileNet P8 document management system; and a new recurring contracted services budget for the balance of the on-going maintenance and support of the system.

PROGRAM ISSUES				4000000
PROJECT MANAGEMENT SERVICES FOR THE				
DEPARTMENT OF FINANCIAL SERVICES				40003C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND -STATE 388,000 2021 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Department of Financial Services (DFS), Division of Information Systems (DIS), Project Management Office is requesting \$388,000 in Contracted Services funds to procure two Senior Project Managers from the State Term Contract for Information Technology (IT) Consulting Services, Project Area 4 Staff Augmentation. These resources will assist the department by performing project management activities for upgrades and enhancements to the Unclaimed Property Management

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PRG: CHIEF FIN OFFICER/ADM						43000000
<u>INFORMATION TECHNOLOGY</u>						43010000
GOV OPERATIONS/SUPPORT						43010300
<u>INFORMATION TECHNOLOGY</u>						16
PROGRAM ISSUES						<u>1603.00.00.00</u>
PROJECT MANAGEMENT SERVICES FOR THE						4000000
DEPARTMENT OF FINANCIAL SERVICES						40003C0

Information System (UPMIS); the Customer Relationship Management (CRM) call center system; and other department IT projects.

Enhancing UPMIS to include Administrative Tools will enable Unclaimed Property staff to quickly and more efficiently produce ad-hoc reports and correct data issues without the need for more costly and time consuming IT developer assistance. Providing the business unit with this Administrative Tool will allow the IT development staff to focus its efforts on new development, such as the eClaims project.

Adding customer self-help functionality to DFS' Customer Relationship Management Call Center System will enable the consumer to determine if a DFS-regulated individual or business is properly licensed; it will also give licensees the ability to manage their accounts through an enhanced and secure 24/7 customer call center.

Project managers provide benefit to projects and to DFS by bringing predictability and accountability. They work with project sponsors and team members to clearly define the scope of work to be performed and estimate the effort required to complete the work; they manage expectations through proactive communications to project stakeholders; they lead their teams to deliver high-quality systems on-time and within budget, and ensure quality through testing and following DIS standards. A project manager's purview over a project is broad, as they are not only responsible for negotiating for resources with the functional managers in their own division and in other divisions. Project managers are responsible for managing the expectations of the project's stakeholders and ensuring that the business analysts, developers, testers, database administrators, server technicians, customers and subject matter experts are properly completing their tasks and deliverables.

In fulfilling its mission, DIS currently has nearly one hundred IT projects and activities underway in addition to its on-going, operational activities that keep essential services such as the network, phone systems, email and business systems properly maintained and readily available. Several of these projects (e.g., UPMIS, CRM) rise to the level of requiring a professional project manager and Project Management Office resources are at capacity. Project Management Office staff currently manage 2 to 5 projects at a time depending on the complexities of the projects they are assigned and their level of expertise (usually one large, complex project and then an appropriate number of small or medium projects to ensure the quality of their project management services does not suffer). The complexities of the UPMIS and CRM projects (the scope of work, stakeholders, and number of team members, project risks and the visibility of the end product) necessitate the knowledge and skills possessed by a senior project manager. As a result, the department currently turns to staff augmentation to meet the need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFORMATION TECHNOLOGY</u>				43010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	141.00			
TRUST FUNDS.....	22,483,231	163,756		2000
SALARY RATE.....	7,311,526			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	479,372			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	531,769		2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	-STATE	115,229		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	-STATE	49,127		2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	-STATE	4,000		2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	20,471		2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	1,442		2393 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	1,138		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
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
INSURANCE REG TF	-STATE	1,866		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		5.00		
TOTAL ISSUE.....		725,042		
TOTAL SALARY RATE.....		479,372		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	461-		2393 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		4,600		
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	4,036		2393 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		4,036		
TOTAL SALARY RATE.....		4,600		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
CONSUMER ADVOCATE							43010400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	18,278					2393 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	377					2393 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	2,019					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	112-					2393 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
CONSUMER ADVOCATE						43010400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
INSURANCE REG TF						
	-STATE		750-			2393 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

REALIGNMENT OF LEASE OR						
LEASE-PURCHASE EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281

INSURANCE REG TF						
	-STATE		750			2393 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
CONSUMER ADVOCATE				43010400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
INSURANCE REG TF	-STATE	1,461		2393 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
INSURANCE REG TF	-STATE	4,038		2393 1
=====				
PROGRAM ISSUES				4000000
INCREASE EXPENSE FOR RENT INCREASE EXPENSES				4000350 040000
INSURANCE REG TF	-STATE	20,000		2393 1
=====				

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Reference to Long-Range Program Plan: Goal #2: Promote financial accountability and transparency.				
This issue requests additional budget authority of \$20,000 in the expenses category due to an increase in rent for the Office of Insurance Consumer Advocate. The Office of Insurance Consumer Advocate is relocating its office from the Capitol to the Pepper Building where rent will increase from approximately \$19,000 to \$34,000 per year.				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	5.00			2000
SALARY RATE.....		774,678		
		483,972		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,917,539			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,136,712			1000 1
ADMINISTRATIVE TRUST FUND -STATE	458,292			2021 1
TOTAL POSITIONS.....	107.00			
TOTAL APPRO.....	6,595,004			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,564,138			1000 1
ADMINISTRATIVE TRUST FUND -STATE	168,513			2021 1
TOTAL APPRO.....	1,732,651			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	104,880			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,668,816			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,181,500			2021 1
TOTAL APPRO.....	4,850,316			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PRG: CHIEF FIN OFFICER/ADM							43010000
<u>INFO TECHNOLOGY - FLAIR</u>							43010500
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,468					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,260					2021 1
TOTAL APPRO.....		14,728					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		85,914					1000 1
ADMINISTRATIVE TRUST FUND -STATE		25,000					2021 1
TOTAL APPRO.....		110,914					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,824					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		34,233					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,593					2021 1
TOTAL APPRO.....		36,826					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	107.00						
TOTAL ISSUE.....		13,454,143					
TOTAL SALARY RATE.....		4,917,539					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				
PRG: CHIEF FIN OFFICER/ADM				43000000
<u>INFO TECHNOLOGY - FLAIR</u>				43010000
GOV OPERATIONS/SUPPORT				43010500
<u>INFORMATION TECHNOLOGY</u>				16
				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	110,912			
	=====	=====	=====	
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	96,970			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,669			2021 1
	-----	-----	-----	
TOTAL APPRO.....	103,639			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	103,639			
TOTAL SALARY RATE.....	110,912			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	116,611			1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,710			2021 1
	-----	-----	-----	
TOTAL APPRO.....	125,321			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,188			1000 1
ADMINISTRATIVE TRUST FUND -STATE	313			2021 1
	-----	-----	-----	
TOTAL APPRO.....	4,501			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,243			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,558			2021 1
TOTAL APPRO.....	36,801			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,327-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	156-			2021 1
TOTAL APPRO.....	1,483-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SALARY REALIGNMENT -				
ADD				160F190
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 9/30/13. Agency amendment 14-AT08 (EOG Log# B7063) transferred funds between budget entities in the salary and benefits category. This issue nets to zero with corresponding issue code 160F180.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PRG: CHIEF FIN OFFICER/ADM 43010000
INFO TECHNOLOGY - FLAIR 43010500
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF SALARY REALIGNMENT -
 ADD 160F190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

10,000

 10,000
 =====

REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - DEDUCT 160M010
 SPECIAL CATEGORIES 100000
 LEASE/PURCHASE/EQUIPMENT 105281
 GENERAL REVENUE FUND -STATE 2,400- 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,400			1000 1

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.				

NONRECURRING EXPENDITURES				2100000
FLAIR SUCCESSION PLAN - OVERLAP				
STAFF TO MAINTAIN FLAIR PROFICIENCY				2103133
SALARY RATE				000000
SALARY RATE.....	243,128-			

SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00-	355,729-		1000 1

EXPENSES				040000
GENERAL REVENUE FUND -STATE	67,597-			1000 1

SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,832-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLAIR SUCCESSION PLAN - OVERLAP				
STAFF TO MAINTAIN FLAIR PROFICIENCY				2103133
TOTAL: FLAIR SUCCESSION PLAN - OVERLAP				2103133
STAFF TO MAINTAIN FLAIR PROFICIENCY				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		426,158-		
TOTAL SALARY RATE.....	243,128-			
	=====	=====	=====	
FLAIR REPLACEMENT - INDEPENDENT				
BUSINESS CASE STUDY				2103135
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		1,750,000-		2021 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		32,323		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,414		2021 1
TOTAL APPRO.....		34,737		
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		68,486		1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,116		2021 1
TOTAL APPRO.....		73,602		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
WORKLOAD				3000000
FLAIR SUCCESSION PLAN - OVERLAP				
STAFF TO MAINTAIN FLAIR PROFICIENCY				30050C0
SALARY RATE				000000
SALARY RATE.....	39,820	39,820		
	=====	=====		
SALARIES AND BENEFITS				010000
	3.00	3.00		
GENERAL REVENUE FUND -STATE	79,496	79,196		1000 1
	=====	=====		
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,821	21,821		1000 1
	=====	=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,032	1,032		1000 1
	=====	=====		
TOTAL: FLAIR SUCCESSION PLAN - OVERLAP				30050C0
STAFF TO MAINTAIN FLAIR PROFICIENCY				
TOTAL POSITIONS.....	3.00	3.00		
TOTAL ISSUE.....	102,349	102,049		
TOTAL SALARY RATE.....	39,820	39,820		
	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value.

The Florida Accounting Information Resource (FLAIR) is a critical statewide system that processes over 52 million transactions per year. The number of warrants and electronic fund transfers produced annually are over 16 million. This is a 223 percent increase from when FLAIR was first implemented in 1980.

Thirty-eight FLAIR staff members have either retired, are currently in DROP, are within five years of retirement by age or years of service, have returned after DROP, or already have over 30 years of service. The FLAIR staff members who will terminate within the next five years are seasoned and experienced experts with many combined years of institutional FLAIR knowledge.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						
PRG: CHIEF FIN OFFICER/ADM						43000000
<u>INFO TECHNOLOGY - FLAIR</u>						43010000
GOV OPERATIONS/SUPPORT						43010500
<u>INFORMATION TECHNOLOGY</u>						16
WORKLOAD						<u>1603.00.00.00</u>
FLAIR SUCCESSION PLAN - OVERLAP						3000000
STAFF TO MAINTAIN FLAIR PROFICIENCY						30050C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1450 STATE AUTOMATE MGMNT ACCOUNT SYS ANALYST							
N0002 001	1.00	9,181		12,528	21,709	0.00	21,709
1452 SR STATE AUTOMATE MGT ACCT SYSTM ANALYST							
N0003 001	1.00	27,026		15,133	42,159	0.00	42,159
2107 SYSTEMS PROJECT ANALYST							
N0001 001	1.00	3,613		11,715	15,328	0.00	15,328
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,196
	3.00	39,820		39,376	79,196		79,196

A04 - AGY REQ N/R FY 2014-15

NEW POSITIONS							
1450 STATE AUTOMATE MGMNT ACCOUNT SYS ANALYST							
N0002 001	1.00	9,181		12,528	21,709	0.00	21,709
1452 SR STATE AUTOMATE MGT ACCT SYSTM ANALYST							
N0003 001	1.00	27,026		15,133	42,159	0.00	42,159
2107 SYSTEMS PROJECT ANALYST							
N0001 001	1.00	3,613		11,715	15,328	0.00	15,328

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PRG: CHIEF FIN OFFICER/ADM				43010000
<u>INFO TECHNOLOGY - FLAIR</u>				43010500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FLAIR SUCCESSION PLAN - OVERLAP				
STAFF TO MAINTAIN FLAIR PROFICIENCY				30050C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,196
	3.00	39,820		39,376	79,196		79,196

STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 FLAIR REPLACEMENT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3610000
 36105C0
 100000
 100777

ADMINISTRATIVE TRUST FUND -STATE

1

2021 1

TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND
 TRUST FUNDS

10,644,670 102,049
 1,122,783

1000
 2000

TOTAL POSITIONS..... 102.00 3.00
 TOTAL PROG COMP..... 11,767,453 102,049
 TOTAL SALARY RATE..... 4,825,143 39,820

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
DEPOSIT SECURITY							43100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	963,124						
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF -STATE	23.00	1,448,155					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF -STATE	1,500						2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF -STATE	247,113						2725 1
=====							
OPERATING CAPITAL OUTLAY							060000
TREASURY ADM/INVEST TF -STATE	1,783						2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF -STATE	80,205						2725 1
=====							
RISK MANAGEMENT INSURANCE							103241
TREASURY ADM/INVEST TF -STATE	14,255						2725 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
TREASURY ADM/INVEST TF -STATE	2,616						2725 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	7,484			2725 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	1,803,111			
TOTAL SALARY RATE.....	963,124			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TREASURY ADM/INVEST TF -STATE	431			2725 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	25,576			
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	22,348			2725 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	22,348			
TOTAL SALARY RATE.....	25,576			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
DEPOSIT SECURITY				43100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		37,883		2725 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		921		2725 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		9,201		2725 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		451-		2725 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FINANCIAL SERVICES					43000000
PROGRAM: TREASURY					43100000
<u>DEPOSIT SECURITY</u>					43100200
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALIGNMENT OF LEASE OR					
LEASE-PURCHASE EQUIPMENT - DEDUCT					160M010
EXPENSES					040000
TREASURY ADM/INVEST TF					
-STATE	2,000-				2725 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR					
LEASE-PURCHASE EQUIPMENT - ADD					160M020
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281

TREASURY ADM/INVEST TF -STATE 2,000 2725 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>DEPOSIT SECURITY</u>				43100200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	8,091			2725 1
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	18,402			2725 1
=====				
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	23.00			
SALARY RATE.....	1,899,937			2000
SALARY RATE.....	988,700			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: TREASURY							43100000
<u>ST FUNDS MGT & INVESTMENT</u>							43100300
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,183,429					
=====							
SALARIES AND BENEFITS							010000
TREASURY ADM/INVEST TF	-STATE	28.50					
		1,681,240					2725 1
=====							
OTHER PERSONAL SERVICES							030000
TREASURY ADM/INVEST TF	-STATE	17,500					
							2725 1
=====							
EXPENSES							040000
TREASURY ADM/INVEST TF	-STATE	249,846					
							2725 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TREASURY ADM/INVEST TF	-STATE	948,785					
							2725 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
TREASURY ADM/INVEST TF	-STATE	9,098					
							2725 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		28.50					
TOTAL ISSUE.....		2,906,469					
TOTAL SALARY RATE.....		1,183,429					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	31,556			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		27,366		2725 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		27,366		
TOTAL SALARY RATE.....	31,556			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		32,572		2725 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		1,109		2725 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		9,988		2725 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

TREASURY ADM/INVEST TF -STATE 548- 2725 1
 =====

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - DEDUCT 160M010
 EXPENSES 040000

TREASURY ADM/INVEST TF -STATE 1,500- 2725 1
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year budget amendment approved on 9/17/13. Agency amendment 14-02 (EOG Log# B0089) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD 160M020
 SPECIAL CATEGORIES 100000
 LEASE/PURCHASE/EQUIPMENT 105281

TREASURY ADM/INVEST TF -STATE 1,500 2725 1
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year budget amendment approved on 9/17/13. Agency amendment 14-02 (EOG Log# B0089) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>ST FUNDS MGT & INVESTMENT</u>				43100300
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
TREASURY ADM/INVEST TF -STATE	9,907			2725 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
TREASURY ADM/INVEST TF -STATE	19,976			2725 1
=====				
PROGRAM REDUCTIONS				33V0000
REDUCE VACANT POSITIONS				33V0010
SALARIES AND BENEFITS				010000
	1.00-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will eliminate one vacant FTE from the Investment Section without the related budget and rate.

The division can delete the position is because the duties have been distributed to the other staff within the Investment Section. The division will allocate the salary to the current investment staff. Allocating the salary to the investment team accomplishes two items. 1) the staff will be compensated for the additional duties and 2) this will help bridge the gap between what our investment staff are paid vs. the Florida State Board of Administration (SBA) and the private sector. There is a considerable difference between the investment staff salaries and those of the SBA and private sector. This has made it difficult to hire new staff when vacancies occur.

This issue is also included in the Schedule VIII-B submittal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
SUP RETIREMENT PLAN				43100400
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	437,759			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	12.00	645,034		2725 1
=====				
OTHER PERSONAL SERVICES				030000
TREASURY ADM/INVEST TF -STATE	20,100			2725 1
=====				
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE	108,828			2725 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TREASURY ADM/INVEST TF -STATE	252			2725 1
=====				
DEFERRED COMP ADM SVCS				100868
TREASURY ADM/INVEST TF -STATE	950,000			2725 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
TREASURY ADM/INVEST TF -STATE	1,905			2725 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE	3,706			2725 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
<u>SUP RETIREMENT PLAN</u>				43100400
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		1,729,825		
TOTAL SALARY RATE.....	437,759			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	14,352			
=====				
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		12,404		2725 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		12,404		
TOTAL SALARY RATE.....	14,352			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		8,805		2725 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: TREASURY				43100000
SUP RETIREMENT PLAN				43100400
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		387		2725 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE		4,502		2725 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TREASURY ADM/INVEST TF -STATE		223-		2725 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
TREASURY ADM/INVEST TF -STATE		500-		2725 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TREASURY ADM/INVEST TF -STATE	500			2725 1

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	4,491			2725 1

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TREASURY ADM/INVEST TF -STATE	9,004			2725 1

TOTAL: GOVERNMENTAL OPERATIONS BY FUND TYPE				<u>1601.00.00.00</u>
TRUST FUNDS.....	12.00			
SALARY RATE.....	1,769,195			2000
	452,111			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,532,726			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,122,582			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,268,576			2021 1
TOTAL POSITIONS.....	179.00			
TOTAL APPRO.....	11,391,158			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,994			1000 1
ADMINISTRATIVE TRUST FUND -STATE	127,420			2021 1
TOTAL APPRO.....	150,414			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,286,292			1000 1
ADMINISTRATIVE TRUST FUND -STATE	129,451			2021 1
TOTAL APPRO.....	1,415,743			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	27,000			1000 1
=====				
SPECIAL CATEGORIES				100000
REGISTRY ATTORNEYS				100650
ADMINISTRATIVE TRUST FUND -STATE	1,615,996			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
ST FINAN INFO/ST AGY ACCTG							43200100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		605,949					1000 1
OPERATION/MOTOR VEHICLES							102289
GENERAL REVENUE FUND -STATE		3,100					1000 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		55,791					2021 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		700					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		5,122					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,805					2021 1
TOTAL APPRO.....		8,927					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		56,474					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,425					2021 1
TOTAL APPRO.....		58,899					
TR/PRISON INDUSTRY ENH PRG							108005
PRISON INDUSTRIES TF -STATE		750,000					2385 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	179.00			
TOTAL ISSUE.....		16,083,677		
TOTAL SALARY RATE.....		8,532,726		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		16,664-		2021 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....		4,309		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,613		1000 1
ADMINISTRATIVE TRUST FUND -STATE		578		2021 1
TOTAL APPRO.....		5,191		
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....		5,191		
TOTAL SALARY RATE.....		4,309		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	180,504			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	150,771			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,404			2021 1
	-----	-----	-----	
TOTAL APPRO.....	168,175			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	168,175			
TOTAL SALARY RATE.....	180,504			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	182,571			1000 1
ADMINISTRATIVE TRUST FUND -STATE	22,888			2021 1
	-----	-----	-----	
TOTAL APPRO.....	205,459			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,612			1000 1
ADMINISTRATIVE TRUST FUND -STATE	829			2021 1
	-----	-----	-----	
TOTAL APPRO.....	7,441			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59,217			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,424			2021 1
TOTAL APPRO.....	66,641			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,190-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	146-			2021 1
TOTAL APPRO.....	2,336-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RE-APPROVAL TRANSFER BETWEEN				
SALARIES AND BENEFITS, EXPENSES,				
CONTRACTED SERVICES, AND SALARY				
INCENTIVE PYMTS ACCT & AUD - DEDUCT				160F120
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	500-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	250,000-			1000 1
TOTAL: RE-APPROVAL TRANSFER BETWEEN				160F120
SALARIES AND BENEFITS, EXPENSES,				
CONTRACTED SERVICES, AND SALARY				
INCENTIVE PYMTS ACCT & AUD - DEDUCT				
TOTAL ISSUE.....	250,500-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 RE-APPROVAL TRANSFER BETWEEN
 SALARIES AND BENEFITS, EXPENSES,
 CONTRACTED SERVICES, AND SALARY
 INCENTIVE PYMTS ACCT & AUD - DEDUCT 160F120

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the re-approval of five percent transfer, EOG B7014, transferring authority between categories within the General Revenue fund, in the State Financial Information and State Agency Accounting budget entity.

The Division of Accounting and Auditing utilizes budget authority in Contracted Services category for multiple services, including legal database searches, shredding, banking fees, VOIP, security, legal and expert witness services, and other services as needed to meet the mission of the department and to fulfil its constitutional duties. The Division also employs sworn law enforcement officers that are eligible for the criminal justice incentive pay that is paid from the Salary Incentive Payments category.

In order to allow the Division the flexibility necessary to meet its needs, the Department is requesting the re-approval of a five percent transfer submitted and approved in July 2013 to realign budget authority between categories of appropriations within the General Revenue fund. Five Percent transfer EOG B7014, approved July 26, 2013 transfers \$250,000 from Expenses to Contracted Services and \$500 from Salaries and Benefits to Salary Incentive Payments.

This is the deduct issue, issue code 1601F130 is the add issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						500-
						500-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RE-APPROVAL TRANSFER BETWEEN				
SALARIES AND BENEFITS, EXPENSES,				
CONTRACTED SERVICES, AND SALARY				
INCENTIVE PYMTS ACCT AND AUD - ADD				160F130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	500			1000 1
=====				
TOTAL: RE-APPROVAL TRANSFER BETWEEN				160F130
SALARIES AND BENEFITS, EXPENSES,				
CONTRACTED SERVICES, AND SALARY				
INCENTIVE PYMTS ACCT AND AUD - ADD				
TOTAL ISSUE.....	250,500			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the re-approval of five percent transfer, EOG B7014, transferring authority between categories within the General Revenue fund, in the State Financial Information and State Agency Accounting budget entity.

The Division of Accounting and Auditing utilizes budget authority in Contracted Services category for multiple services, including legal database searches, shredding, banking fees, VOIP, security, legal and expert witness services, and other services as needed to meet the mission of the department and to fulfil its constitutional duties. The Division also employs sworn law enforcement officers that are eligible for the criminal justice incentive pay that is paid from the Salary Incentive Payments category.

In order to allow the Division the flexibility necessary to meet its needs, the Department is requesting the re-approval of a five percent transfer submitted and approved in July 2013 to realign budget authority between categories of appropriations within the General Revenue fund. Five Percent transfer EOG B7014, approved July 26, 2013 transfers \$250,000 from Expenses to Contracted Services and \$500 from Salaries and Benefits to Salary Incentive Payments.

This is the add issue, issue code 1601F120 is the deduct issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		13,250-		2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

ADMINISTRATIVE TRUST FUND -STATE		13,250		2021 1
----------------------------------	--	--------	--	--------

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE BUDGET AMENDMENT TO				
REALIGN BUDGET AUTHORITY BETWEEN				
OTHER PERSONAL SERVICES AND				
CONTRACTED SERVICES - DEDUCT				1600120
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	80,000-			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the re-approval of EOG B0137, for the transfer of \$80,000 in budget authority from the OPS category to create the Contracted Services category in the Administrative Trust Fund within the State Financial Information and State Agency Accounting budget entity.

The Division of Accounting and Auditing utilizes budget authority in Contracted Services category for multiple services, including legal database searches, shredding, banking fees, security, VOIP, legal and expert witness services, and other services and projects as needed to meet the mission of the department and to fulfill its constitutional duties.

In recent years, appropriations in the Division of Accounting and Auditing has shifted from General Revenue Fund to the Administrative Trust Fund, but the Contracted Services authority has remained only in General Revenue Fund. Some contracted services are in direct support of activities that have been shifted to the Administrative Trust Fund. The Division has identified excess authority in the Other Personal Services (OPS) category in the Administrative Trust Fund that would be better utilized to create the Contracted Services category in the Administrative Trust Fund. Specifically, the Division has a contract for electronic funds clearing fees, for which a portion could be paid from the Administrative Trust Fund. The amount paid by the Administrative Trust Fund would include the electronic funds clearing fees for vendor payments. Creating the Contracted Services category will allow the Division to better utilize current resources in meeting the mission of the department and fulfilling constitutional duties.

Issue code 1600130 is the "Add" component of this request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE BUDGET AMENDMENT TO				
REALIGN BUDGET AUTHORITY BETWEEN				
OTHER PERSONAL SERVICES AND				
CONTRACTED SERVICES - ADD				1600130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	80,000			2021 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the re-approval EOG B0137 for the transfer of \$80,000 in budget authority from the OPS category to create the Contracted Services category in the Administrative Trust Fund within the State Financial Information and State Agency Accounting budget entity.

The Division of Accounting and Auditing utilizes budget authority in Contracted Services category for multiple services, including legal database searches, shredding, banking fees, security, VOIP, legal and expert witness services, and other services and projects as needed to meet the mission of the department and to fulfill its constitutional duties.

In recent years, appropriations in the Division of Accounting and Auditing has shifted from General Revenue Fund to the Administrative Trust Fund, but the Contracted Services authority has remained only in General Revenue Fund. Some contracted services are in direct support of activities that have been shifted to the Administrative Trust Fund. The Division has identified excess authority in the Other Personal Services (OPS) category in the Administrative Trust Fund that would be better utilized to create the Contracted Services category in the Administrative Trust Fund. Specifically, the Division has a contract for electronic funds clearing fees, for which a portion could be paid from the Administrative Trust Fund. The amount paid by the Administrative Trust Fund would include the electronic funds clearing fees for vendor payments. Creating the Contracted Services category will allow the Division to better utilize current resources in meeting the mission of the department and fulfilling constitutional duties.

Issue code 1600120 is the "Deduct" component of this request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
STAFFING/WORKLOAD - DIVISION OF				
ACCOUNTING AND AUDITING - ENHANCED				
ACCOUNTING OVERSIGHT				2103110
EXPENSES				040000
GENERAL REVENUE FUND -STATE		37,620-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		50,257		1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,301		2021 1
TOTAL APPRO.....		56,558		
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		118,434		1000 1
ADMINISTRATIVE TRUST FUND -STATE		14,848		2021 1
TOTAL APPRO.....		133,282		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
WORKLOAD				3000000
ESTABLISH OPERATING AUTHORITY FOR				
THE FLORIDA CLERKS OF COURT				
CORPORATION CONTRACT				3000180
SPECIAL CATEGORIES				100000
FL CLERKS/COURT/OPER CORP				109987
ADMINISTRATIVE TRUST FUND -STATE	1,800,000			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,800,000 in budget authority in the Florida Clerks of the Court Corporation category in the State Financial Information and State Agency Accounting budget entity.

Senate Bill 1512, passed during the 2013 Legislative Session, funds the Florida Clerks of the Court Corporation through a contract with the Chief Financial Officer. The funds are to come from a portion of filing fees collected and deposited in the Department of Financial Services Administrative Trust Fund. For Fiscal Year 2013-2014 the authority to transfer the collected funds to the Florida Clerks of the Court Corporation is in the non-operating category 310110 PAYMENT/FL COC OPER CORP. This issue establishes the authority for Fiscal Year 2014-2015 in an operating category.

The Article V Revenue Estimating Conference includes estimates for the filing fees collected and deposited to the Department of Financial Services Administrative Trust Fund. The estimate includes \$1.00 of certain filing fees collected to fund the Department of Financial Services audit of individual clerks' court related expenditures, \$4.00 certain filing fees to fund the expenditures of Florida Clerks of Court Corporation, and \$.50 of certain filing fees to fund Clerk education. The total estimated revenue to Department of Financial Services for Fiscal Year 2014-2015 is \$2,200,000. Mathematically, \$2,200,000 / \$5.50 collected fees = 400,000 estimated filings. The Department estimates the collected fees for auditing clerk expenditures will be \$400,000 (\$1.00 x 400,000) and \$1,800,000 for transfer to the Florida Clerks of the Court Corporation (\$4.5 x 400,000).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
MANAGEMENT REDUCTIONS				33G0000
REDUCE UNFUNDED APPROPRIATION				33G0200
SPECIAL CATEGORIES				100000
REGISTRY ATTORNEYS				100650
ADMINISTRATIVE TRUST FUND -STATE	1,615,996-			2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This authority has been used in the past to transfer cash for the Post-conviction Capital Collateral Cases at the Justice Administration Commission. HB 7083 passed by the Legislature in 2013, changed the method of payment. Due to the change, this category is no longer needed and another new category has been created for the transfer.

PROGRAM REDUCTIONS				33V0000
ELIMINATE ARTICLE V PROGRAM				
POSITIONS AND REQUIREMENTS				33V0100
SALARY RATE				000000
SALARY RATE.....	262,123-			

SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6.00-	367,521-		2021 1
TOTAL: ELIMINATE ARTICLE V PROGRAM				33V0100
POSITIONS AND REQUIREMENTS				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		367,521-		
TOTAL SALARY RATE.....	262,123-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Change To implement this reduction, it would require the amendment of section 28.241,
 The Article V, Audit of Clerk of Courts program was implemented in 2005. Under this program the Department of Financial Services (DFS) was responsible for the audit of Florida Clerk of Courts Corporation (CCOC) and the audit and budget review of the 67 Clerks of the Court (Clerk). The program was funded from \$1.50 of filing fees collected and remitted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ELIMINATE ARTICLE V PROGRAM				
POSITIONS AND REQUIREMENTS				33V0100

the Department of Revenue for deposit into the DFS' Administrative Trust Fund. In the 2013 Legislative Session, Senate Bill 1512 (2013-44 Laws of Florida) was passed, revising DFS' responsibilities. Under the new law, DFS is to execute an audit contract with the CCOC to audit the court related expenditures of individual Clerks of the Court. The Chief Financial Officer already has sufficient authority in Chapter 17, Florida Statutes for the audit of expenditures from any state funds. Under the revised law, the portion of filing fees provided to the DFS was reduced from \$1.50 to \$1. The revised law also requires DFS to maintain a contract with CCOC for the funding of the Corporation's expenditures as allowed in section 28.35, Florida Statutes and to fund clerk education. This provision is funded by a portion of filing fees collected in section 28.241 and 34.041, Florida Statutes.

This issue proposes the elimination of the 6 FTE and \$367,521 in Administrative Trust Fund funding for the Article V audit team. The review of the Clerk's expenditures would still be performed, as needed, under the Chief Financial Officer's existing authority in Chapter 17, Florida Statutes. DFS would also continue collect the funds for transfer to the CCOC for its expenditures and clerk education. If eliminated, the \$1 fee in section 28.241 Florida Statutes could be redirected to another agency/fund.

This issue has also been included in the Department's Schedule VIII-B and Schedule VIII-C submittals.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9990 001	6.00-	262,123-		105,398-	367,521-	0.00	367,521-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							367,521-
	6.00-	262,123-		105,398-	367,521-		367,521-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
ST FINAN INFO/ST AGY ACCTG				43200100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,662,878			1000
TRUST FUNDS	3,823,409			2000
TOTAL POSITIONS.....	173.00			
TOTAL PROG COMP.....	16,486,287			
TOTAL SALARY RATE.....	8,455,416			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
<u>RECOVERY & RETURN OF UP</u>							43200200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,517,900						
=====							
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE	64.00						
	3,242,394						2007 1
=====							
OTHER PERSONAL SERVICES							030000
UNCLAIMED PROPERTY TF -STATE	180,000						2007 1
=====							
EXPENSES							040000
UNCLAIMED PROPERTY TF -STATE	854,255						2007 1
=====							
OPERATING CAPITAL OUTLAY							060000
UNCLAIMED PROPERTY TF -STATE	7,500						2007 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
UNCLAIMED PROPERTY TF -STATE	226,794						2007 1
=====							
RISK MANAGEMENT INSURANCE							103241
UNCLAIMED PROPERTY TF -STATE	9,143						2007 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
UNCLAIMED PROPERTY TF -STATE	7,024						2007 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
UNCLAIMED PROPERTY TF -STATE		21,131		2007 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....		4,548,241		
TOTAL SALARY RATE.....	2,517,900			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
UNCLAIMED PROPERTY TF -STATE		110		2007 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	75,808			
SALARIES AND BENEFITS				010000
UNCLAIMED PROPERTY TF -STATE		65,280		2007 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		65,280		
TOTAL SALARY RATE.....	75,808			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
<u>RECOVERY & RETURN OF UP</u>							43200200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE		40,533					2007 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE		2,067					2007 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
UNCLAIMED PROPERTY TF -STATE		21,212					2007 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
UNCLAIMED PROPERTY TF -STATE		1,273-					2007 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FIN ACCT/PUBLIC FUNDS				43200000
<u>RECOVERY & RETURN OF UP</u>				43200200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
UNCLAIMED PROPERTY TF				2007 1
-STATE	4,500-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
UNCLAIMED PROPERTY TF				2007 1
-STATE	4,500			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FIN ACCT/PUBLIC FUNDS							43200000
<u>RECOVERY & RETURN OF UP</u>							43200200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASED STAFFING FOR BUREAU OF UNCLAIMED PROPERTY EXPENSES							2103068 040000
UNCLAIMED PROPERTY TF -STATE		26,334-					2007 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
UNCLAIMED PROPERTY TF -STATE		23,633					2007 1
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
UNCLAIMED PROPERTY TF -STATE		42,424					2007 1
TOTAL: GOVERNMENTAL OPERATIONS BY FUND TYPE							<u>1601.00.00.00</u>
TRUST FUNDS.....	64.00						
SALARY RATE.....		4,715,893					2000
		2,593,708					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,675,107						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE	67.00	3,518,377					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF -STATE	15,339						2393 1
=====							
EXPENSES							040000
INSURANCE REG TF -STATE	577,479						2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF -STATE	9,144						2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF -STATE	13,200						2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE	85,205						2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF -STATE	33,700						2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF	-STATE	8,000					2393 1
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	13,242					2393 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	21,462					2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		67.00					
TOTAL ISSUE.....		4,295,148					
TOTAL SALARY RATE.....		2,675,107					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		77,464					
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	66,892					2393 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		66,892					
TOTAL SALARY RATE.....		77,464					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	54,911					2393 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	2,274					2393 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	20,425					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	1,293-					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SALARY REALIGNMENT -				
DEDUCT				160F180
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	90,000-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 9/30/13. Agency amendment 14-AT08 (EOG Log# B7063) transferred funds between budget entities in the salary and benefits category. This issue nets to zero with corresponding issue code 160F190.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2393 INSURANCE REG TF

90,000-

90,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	1,000-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
EXPENSES				040000
INSURANCE REG TF	-STATE	1,000		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	24,217			2393 1
=====		=====		
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	40,850			2393 1
=====		=====		
WORKLOAD				3000000
STAFFING - BOILER INSPECTION PROGRAM				3000560
SALARY RATE				000000
SALARY RATE.....	37,730			
=====		=====		
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	1.00	54,426		2393 1
=====		=====		
EXPENSES				040000
INSURANCE REG TF -STATE	10,896	4,205		2393 1
=====		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF -STATE	18,306	18,306		2393 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
STAFFING - BOILER INSPECTION				
PROGRAM				3000560
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	344		2393 1
=====				
TOTAL: STAFFING - BOILER INSPECTION				3000560
PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		83,972	22,511	
TOTAL SALARY RATE.....	37,730			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #4: Keep money in the pockets of Floridians

The Bureau of Fire Prevention is requesting to establish an additional Deputy Boiler Inspector Full Time Equivalent position (FTE). Currently, the bureau has one Chief Boiler Inspector, appointed by the Chief Financial Officer (CFO) and four Deputy Boiler Inspectors. These positions are responsible for conducting inspections and issuing annual certificates of competency to applicants for special inspectors who work for licensed boiler insurance companies; and for conducting inspections of boilers located in public assembly locations in active service.

The Bureau of Fire Prevention (BFP), through the Chief Boiler Inspector, administers the Boiler Safety Program as described in s. 554.105, F.S., "The Boiler Safety Act". Inadequate staffing has hampered field inspection activities in the Panhandle area. For example, approximately 33 percent of boiler certificates have been expired for more than 60 days. The lack of adequate inspection staff in the northern part of the state to follow-up on code violations and conduct code compliance inspections is a contributor to this excessively high percentage.

The state is currently divided into five territories:

- Panhandle/Tallahassee: 9,998 square miles
- North/Ocala: 19,512 square miles
- East/Wet Plam Beach: 6,700 square miles
- West/Ft. Myers: 13,323 square miles
- South/Plantation: 4,090 square miles

Insufficient levels of inspection staff for the North Florida geographic inspection area prevents current staff from identifying and inspecting boilers located in new buildings and following-up on violations in a timely manner. Only four deputy boiler inspectors and the chief are available to conduct code enforcement activities in addition to conducting routine inspections of uninsured boilers for the entire state of Florida. The northern part of the state is comprised of

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>COMPLIANCE & ENFORCEMENT</u>							43300200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
STAFFING - BOILER INSPECTION PROGRAM							3000560

30,000 square miles and about 4,759 registered boilers (Panhandle and North territories) but only one deputy boiler inspector and the chief inspector area available to conduct enforcement and oversight activities.

In Fiscal Year 2012-13, BFP inspectors conducted 1,242 inspections (approximately an average of 300 each per year); reported 1,504 violations; and closed 1,378 violations. Insurance agency's special inspectors averaged about 56 inspections each during Fiscal Year 2012-13; a total of 7,710 inspections.

Regulatory, legislative, and administrative needs have prevented the chief inspector from conducting the required territorial boiler inspections on a regular basis. A full time inspector based in the Panhandle is needed to meet customer needs and statutory requirements. The CFO's regulatory review processes identified the need to improve boiler identification and registration within the Boiler Safety Program. An additional deputy boiler inspector located in the Panhandle will help decrease travel time, increase life safety by increasing inspection time and more importantly, increase code enforcement and compliance visits.

This issue is also included in the Schedule VIII-C submittal.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	37,730		16,696	54,426	0.00	54,426
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							54,426
	1.00	37,730		16,696	54,426		54,426

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
STATE FIRE MARSHAL GRANT PROGRAMS				4000420
EXPENSES				040000
INSURANCE REG TF	-STATE	125,000	125,000	2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #4: Keep money in the pockets of Floridians

This issue requests \$125,000 in expense authority to administer the "Fire Prevention and Safety Grant" within the Bureau of Fire Prevention. The bureau applied for and was awarded an Assistance to Firefighters Grant (AFG) to collaborate with local fire departments through the Florida Fire Chiefs Association to conduct a statewide fire safety campaign consisting of three components for the elderly population of Florida. The fire safety campaign utilizes grant funds to provide 10-year Lithium sealed battery smoke alarms to local fire departments for the purpose of installing the smoke alarms in the residences of elderly people living in their jurisdictions. The second component of the grant is to educate the elderly on home fire safety; and the final component is educating the local fire department personnel on how to conduct a "home fire safety inspection." The award will allow the bureau to purchase approximately 6,250 smoke alarms to distribute to local fire departments.

The elderly population has a high risk of injury and fatality from fire in residential dwelling units within the state of Florida. According to the 2010 Bureau of Census report, Florida has a population of 19.41 million and 29 percent of the population is 55 years and older. In addition, there are 7.42 million households in Florida and 31 percent of them include someone 65 or older.

A risk analysis was conducted by the Bureau of Fire Prevention, examining the data from the Florida Fire Incident Reporting System (FFIRS) for the years of 2009 through 2012 in Florida. The bureau focused the analysis on the elderly population because according to the United States Fire Administration's (USFA), People 50-Plus Fire Death and Risk Report (2004), older adults in Florida are at an increased risk of fire deaths as compared to the rest of the state population.

According to FFIRS, there were 833 one- and two-family dwellings that reported smoke alarm performance from 2009 through 2012 in Florida. Of those, 28 percent (236) were in dwellings occupied by residents that were 55 years old and older, closely mirroring their representation in the population at large. In these dwellings, smoke alarms failed to alert or were absent in 58 percent of these fires. During 2009 through 2012, there was an average of 7 fatalities and 39 injuries each year that impacted this population. Smoke alarms were not present or did not work in 79 percent of the fire fatalities and 56 percent of the fire injuries were in the elderly population.

These statistics revealed that an elderly resident without a smoke alarm had more than 3.78 times greater chance of dying and a 1.3 times greater chance of an injury than someone with a smoke alarm installed. Based on the risk analysis, the bureau determined that the elderly population, 55 years and older, in Florida are at a high risk of fire related injuries and fatalities because of the lack of operating smoke alarms installed in their residences. In addition, based upon the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
STATE FIRE MARSHAL GRANT PROGRAMS				4000420

58 percent of dwellings where smoke alarms failed or were absent, there could be at least 1 million Florida households with elderly residents that are similarly deficient.

In order to determine who will receive the smoke alarms, the local fire departments will conduct an informal risk analysis to determine the number of smoke alarms needed for their community and smoke alarms will be distributed to the local departments on a first-come, first-served basis, as available. The local fire departments will be responsible for the installation of these smoke alarms and reporting to the bureau, on a monthly basis, the number of installations. Though the need is likely much greater.

FIVE PERCENT HAZARDOUS PAY ADDITIVE				
- BUREAU OF COMPLIANCE AND ENFORCEMENT				4004A00
SALARY RATE				000000
SALARY RATE.....	80,663			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF				2393 1
-STATE	80,663			
	=====	=====	=====	
TOTAL: FIVE PERCENT HAZARDOUS PAY ADDITIVE				4004A00
- BUREAU OF COMPLIANCE AND ENFORCEMENT				
TOTAL ISSUE.....	80,663			
TOTAL SALARY RATE.....	80,663			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #4: Keep money in the pockets of Floridians

This issue requests \$80,663 in salary budget to provide a 5 percent hazardous pay increase for 41 positions in the Bureau of Fire Prevention. This includes 31 Fire Protection Specialists (FPS); 4 Fire Protection Specialists Supervisors; and 4 Deputy Boiler Inspectors. Currently, these employees do not receive the hazardous duty pay additive, nor special risk retirement benefits, as many state employees with similar responsibilities receive.

The Division of State Fire Marshal employs Fire Protection Specialists (FPS) and FPS Supervisors who conduct fire and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
FIVE PERCENT HAZARDOUS PAY ADDITIVE				
- BUREAU OF COMPLIANCE AND ENFORCEMENT				4004A00

life safety inspections of all state owned facilities, pursuant to Chapter 633, F.S. They conduct inspections of all explosives magazines in the state of Florida, as mandated by Chapter 552, F.S., and conduct inspections and investigations of five regulated industries and their places of business.

The FPS and their supervisors are members of the Department of Financial Services Disaster Response Team who assist in supporting disaster relief efforts when called upon. In order to conduct these statutory duties, all FPS and FPS Supervisors must obtain and maintain certification as a Fire Safety Inspector, pursuant to s. 633.081, F.S.

FPS and FPS Supervisors are routinely exposed to various hazardous conditions including: exposure to hazardous chemicals when inspecting explosives magazines and laboratories; possible exposure to unstable explosives; conducting inspections of correctional institutions, thus exposing them to the same conditions and biological hazards correctional officers are exposed to; conducting building inspections in unstable conditions; conducting building inspections of medical facilities and laboratories that may expose them to biological or medical hazards; and inspections inside high hazard occupancies which are buildings that may contain combustible or explosive matter.

On a daily basis, inspectors may be called upon to follow through with legal proceedings to correct hazardous conditions liable to endanger life or property in the event of fire or explosion. Inspectors are exposed to these conditions because they are the individuals charged with identifying hazardous conditions and identifying the corrective action needed.

FPS and FPS Supervisors enforce all fire safety laws relating to the storage, sale, use, manufacturing, and handling of combustibles, flammables, and carbide and crude petroleum. Inspectors and investigators are exposed to risk from fire and explosive debris while conducting investigations to determine the cause of explosions or fires, especially when fire protection or suppression systems fail to initiate.

Deputy Boiler Inspectors are mandated by Chapter 554, F.S., to conduct inspections of uninsured boilers located in public assembly locations. Boilers are pressure vessels and their inspection exposes deputy boiler inspectors to hazards such as exposure to harmful carbon monoxide gases and explosion of the vessels due to incorrect pressure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>COMPLIANCE & ENFORCEMENT</u>				43300200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
FIVE PERCENT HAZARDOUS PAY ADDITIVE				
- BUREAU OF COMPLIANCE AND				
ENFORCEMENT				4004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0000 001	0.00	80,663			80,663	0.00	80,663
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							80,663
	0.00	80,663			80,663		80,663

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE	68.00						
TRUST FUNDS.....		4,703,059	147,511				2000
SALARY RATE.....		2,870,964					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,871,680			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	124.00			
	7,740,644			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF -STATE	19,028			2393 1
=====				
EXPENSES				040000
INSURANCE REG TF -STATE	1,674,938			2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF -STATE	82,409			2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF -STATE	175,374			2393 1
=====				
ON-CALL FEES				102261
INSURANCE REG TF -STATE	350,000			2393 1
=====				
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF -STATE	133,900			2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF -STATE	103,124			2393 1
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE	8,000			2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE	26,081			2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	40,545			2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	10,354,043			
TOTAL SALARY RATE.....	5,871,680			
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	207,790			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	261,375			2393 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013				1001260
TOTAL ISSUE.....	261,375			
TOTAL SALARY RATE.....	207,790			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	122,176			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	113,132			2393 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	113,132			
TOTAL SALARY RATE.....	122,176			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	212,966			2393 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	5,015			2393 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	44,328			2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	2,442-			2393 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SALARY REALIGNMENT -				
ADD				160F190
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	130,000			2393 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 9/30/13. Agency amendment 14-AT08 (EOG Log# B7063) transferred funds between budget entities in the salary and benefits category. This issue nets to zero with corresponding issue code 160F180.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							130,000

							130,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	2,000-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
EXPENSES				040000
INSURANCE REG TF	-STATE	2,000		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>FIRE & ARSON INVESTIGATION</u>							43300300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF SAFETY EQUIPMENT - FIRE AND ARSON INVESTIGATIONS EXPENSES							2103111 040000
INSURANCE REG TF -STATE		22,354-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
INSURANCE REG TF -STATE		40,956					2393 1
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
INSURANCE REG TF -STATE		88,656					2393 1
=====							
WORKLOAD							3000000
LAW ENFORCEMENT INVESTIGATOR II - BUREAU OF FIRE AND ARSON INVESTIGATIONS							3000550 000000
SALARY RATE							
SALARY RATE.....		137,153					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		3.00					2393 1
=====							
INSURANCE REG TF -STATE		190,741					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
LAW ENFORCEMENT INVESTIGATOR II -				
BUREAU OF FIRE AND ARSON				
INVESTIGATIONS				3000550
EXPENSES				040000
INSURANCE REG TF -STATE	47,829	30,012		2393 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF -STATE	90,000	90,000		2393 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	1,032			2393 1
=====				
TOTAL: LAW ENFORCEMENT INVESTIGATOR II -				3000550
BUREAU OF FIRE AND ARSON				
INVESTIGATIONS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	329,602	120,012		
TOTAL SALARY RATE.....	137,153			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value

The Division of State Fire Marshal (SFM), Bureau of Fire and Arson Investigations (BFAI) is requesting two Full Time Equivalent positions (FTE) and associated costs in the South Region; and one FTE and associated costs in the Northeast Region. Specifically, this issue requests \$130,494 in salaries and benefits; \$31,886 in expenses; and \$60,000 in the acquisition of motor vehicles category for two FTE in the Plantation Field Office; and \$60,247 in salaries and benefits; \$15,943 in expenses; and \$30,000 in the acquisition of motor vehicle category for one FTE in the Jacksonville Field Office.

BFAI conducts origin and cause investigations of fires, the disposal of explosives and explosive devices; investigates the theft and illegal possession of explosives; and other related duties statewide as required by ss. 633.112 and 552.113, F.S. Arson is classified under s. 776.08 F.S., as a forcible felony alongside crimes such as murder, robbery, kidnapping, sexual battery, and home-invasion robbery, to name a few.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
LAW ENFORCEMENT INVESTIGATOR II -				
BUREAU OF FIRE AND ARSON				
INVESTIGATIONS				3000550

The Northeast and South Regions are experiencing workload issues for different reasons. In the South Region, BFAI currently has two members assigned from their Plantation Field Office to a multi-jurisdictional task force focusing on arson and economic crimes in a partnership with the Miami-Dade Police Department. The task force has been inundated with fraudulent insurance claims associated with arson. Some investigations have resulted in prosecution by the Miami-Dade Prosecutor, while others have been referred to the Office of Statewide Prosecution; and several cases are pending federal prosecution. Over the past three years, members of this task force have arrested approximately 50 people for arson and arson related crimes that include fraud and fraudulent insurance claims.

There are currently 11 investigators in the Plantation Field Office. With two FTE assigned to the task force, there has been an increased workload on detectives and supervisors who are not assigned to the task force. Investigators have less time available to address the significant increase of arson and arson related fraud occurring in South Florida. These types of investigations require personnel with expertise in major case investigations that are intertwined with multiple jurisdictions over a large geographical area and frequently involve tertiary crimes such as insurance fraud, mortgage fraud, money laundering, and crimes that meet the statutory definition of organized crime. Cases of this nature are long-term and labor intensive, requiring full-time dedicated attention.

The Jacksonville Field Office, located in the Northeast Region, has experienced a high volume of cases in the past year due to the Jacksonville Fire and Rescue Department (JFRD) disbanding its investigation unit on May 1, 2012. The Jacksonville Field Office has assumed all fire and arson investigations from the JFRD and the Jacksonville Sheriff's Office. In Fiscal Year 2012-13, the Jacksonville Field Office received an additional 150 investigations; increasing their case load by 30 percent in one year and by 45 percent over the past five years.

This additional workload has resulted in a decline in arson arrests by investigators whose ability to conduct efficient investigations are restricted and who are forced to focus on simply responding to the next request for service. Investigators are required to offset extra-hours and are not allowed to accumulate overtime due to budgetary constraints which compound the effect on their ability to conduct follow-up investigations due to reduced availability. There are currently nine investigators and one lieutenant assigned to the Jacksonville Field Office. This workgroup and supervisor are currently averaging 88 cases per year per detective, well above the average caseload for other areas of the state which average approximately 50 cases per year per detective.

Similar conditions exist in adjoining Nassau County. Current requests for service in Nassau are anticipated at approximately 60 per year and personnel have already incurred a significant increase in calls for service in 2013. This type of call volume alone in this county could support an additional FTE.

This issue is also included in the Schedule VIII-C submittal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
LAW ENFORCEMENT INVESTIGATOR II -				
BUREAU OF FIRE AND ARSON				
INVESTIGATIONS				3000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00	137,153		53,588	190,741	0.00	190,741
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							190,741
	3.00	137,153		53,588	190,741		190,741

OTHER PERSONAL SERVICES - STAFFING
 ASSISTANCE FOR WORKLOAD ISSUES 3000610
 OTHER PERSONAL SERVICES 030000

INSURANCE REG TF -STATE 51,914 2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value

The Bureau of Fire and Arson Investigations (BFAI), Special Operations Section is requesting an Other Personal Service (OPS) Government Analyst I position to provide management consultant services and assistance.

This position will perform the following duties:

* Provide Analytical Support to the Special Operations Section in Headquarters

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE & ARSON INVESTIGATION</u>				43300300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
OTHER PERSONAL SERVICES - STAFFING				
ASSISTANCE FOR WORKLOAD ISSUES				3000610

- * Administer and manage Grant documentation and reporting requirements
- * Special Operations Purchasing and Procurement
- * Administer and maintain training documentation for BFAI sworn personnel to insure the effectiveness of presented training against the desired program objectives.
- * Review training documentation to insure compliance with State Statutes and Agency policy.
- * Develop and prepare research designs for evaluating Special Operations missions including training, Accelerant -Detection Canines, law enforcement accreditation, staff inspections and Crime Intelligence Analyst support to promote effectiveness and efficiency.
- * Prepare and submit reports of Special Operations mission evaluations.
- * Participate as a member of the Division Staff Inspection Team.

Due to loss of an administrative support position, these duties are now performed by sworn law enforcement supervisors in the section. Adding this position to perform these duties will allow sworn law enforcement personnel to resume duties commensurate with their training, experience and sworn law enforcement status.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	127.00			
SALARY RATE.....	11,607,191	120,012		2000
	6,338,799			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,146,822					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	29.00					
		1,599,404					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	200,000					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	506,845					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	23,294					
							2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF	-STATE	13,200					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	280,008					
							2393 1
=====							
DOMESTIC SECURITY							100851
INSURANCE REG TF	-STATE	50					
							2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF -STATE		17,900					2393 1
=====							
SUPP FIREFIGHTERS COMP							103725
INSURANCE REG TF -STATE		14,500					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF -STATE		26,519					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		12,437					2393 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	29.00						
TOTAL ISSUE.....	2,694,157						
TOTAL SALARY RATE.....	1,146,822						
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	34,408						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		30,412					2393 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	30,412						
TOTAL SALARY RATE.....	34,408						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	28,345					2393 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	980					2393 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	10,336					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	749-					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SALARY REALIGNMENT -				
DEDUCT				160F180
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	40,000-		2393 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 9/30/13. Agency amendment 14-AT08 (EOG Log# B7063) transferred funds between budget entities in the salary and benefits category. This issue nets to zero with corresponding issue code 160F190.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2393 INSURANCE REG TF							40,000-

							40,000-
							=====

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	6,000-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
EXPENSES				040000
INSURANCE REG TF	-STATE	6,000		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		11,010		2393 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		20,672		2393 1
=====				
PROGRAM REDUCTIONS				33V0000
REDUCE DOMESTIC SECURITY CATEGORY				33V0420
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
INSURANCE REG TF -STATE		50-		2393 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

From Fiscal Year 2004-05 through Fiscal Year 2010-11 the division received a state funded appropriation in the domestic security category in addition to federal funding in that category. Since Fiscal Year 2010-11 the state portion of the category has been reduced to \$50. Historically, the division used the appropriation to fund repairs at the Florida State Fire College. The bureau has received a Fixed Capital Outlay appropriation the past two years for repairs.

This issue is also included on the agency's Schedule VIII-B submittal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>				1202.00.00.00
PROGRAM ISSUES				4000000
STATE FIRE MARSHAL GRANT PROGRAMS				4000420
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INSURANCE REG TF	-STATE	575,000	575,000	2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue requests authority in the amount of \$500,000 with a 15 percent match of \$75,000 to spend a grant for Fire Vehicles, Equipment and Personal Protection items for the Florida State Fire College. The Bureau of Firefighters Standards and Training (BFST) operates the Florida State Fire College located in Ocala, Florida, providing extensive training for paid and volunteer firefighters from throughout the State as well as many other states. This issue is requesting funding to replace one (1) 1989 Fire Engine Pumper, obtain one (1) additional new apparatus, and add specialty equipment and/or personal protection items.

FEMA has offered an Assistance to Firefighter Grant (AFG), which is coordinated by the Florida Fire Chiefs Association (FFCA), the Florida Sheriff's Association and Florida Association of Counties. This year, to specifically assist State training centers, \$500,000 is available to each state training center with a 15 percent match required by the state agency. BFST plans to apply for the full amount of the grant and is requesting grant authority for the full amount, in addition to the match portion of \$75,000. With the funding from the AFG grant, the division anticipates being able to purchase two pumpers at \$250,000 each. Should the purchase be a lesser amount, remaining funds will be used to purchase equipment that is required to be on those trucks based on NFPA 1901. Such equipment would be mounting brackets, axes, ladders, wrenches, nozzles and other required equipment that fall within the grant guidance.

The existing Fire Engine Pumper is 24 years old. The apparatus was built according to the safety and performance standards that are now over 20 years old. The existing Fire Engine Pumper is in poor mechanical condition with numerous mechanical items inoperative and costly to repair. This apparatus experiences high frequency use to directly support training and testing activities that are required by s. 633.44, F.S., to provide professional and volunteer firefighters with needed professional instruction and training at a minimum cost to them and their employers at the Florida State Fire College. This Fire Engine Pumper is used by over 500 students each year. It is used primarily for Minimum Standards Firefighter Training, and firefighter retention testing as required by s. 633.352 F.S., as well as driver operator training required by s. 633.45 and 633.081, F.S., for service as fire department driver engineers. The current apparatus use is approximately 750-1,000 engine hours per year.

Specifications of Fire Engine Pumpers are guided by the industry standard as established by the National Fire Protection Association (NFPA) 1901 standard. The 1989 Fire Engine Pumper currently in use on the Fire College campus is no longer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
PROGRAM ISSUES				4000000
STATE FIRE MARSHAL GRANT PROGRAMS				4000420

in compliance with the industry standard. The Fire Engine Pumper is currently used for training and testing and has numerous mechanical issues. This apparatus needs the engine and transmission rebuilt. The bodies have significant rust, gauges are no longer operational and valves are leaking. The pumps are also not able to flow water at an acceptable rate.

The National Fire Protection Association (NFPA) standard requires a Fire Engine Pumper to be certified by a third-party tester to verify its functional performance. During this testing, all engine-driven accessories and electrical loads are tested. This requirement is designed to ensure the pump will deliver its rated flow and pressure under maximum engine load. This test provides assurance that when the Fire Engine Pumper is used by fire recruits who are training in live fire conditions, there is a high reliability that water flow at adequate pressures will be available. In its current condition, the existing Fire Engine Pumper will not pass this required test. NFPA 1901 is the consensus industry standard that is often referenced in cases when an accident or injury occurs that is attributed to the poor condition of an apparatus in question. In the event of a student or instructor injury, the utilization of a piece of equipment that is not in compliance with this industry standard may place the division and Florida State Fire College at risk.

The engine on the existing Fire Engine Pumper is also in need of repair and to bring the Fire Engine Pumper into compliance would be costly. Current estimates are between \$8,000 and \$10,000 just to repair the engine; this does not include the additional inoperable equipment. The impact to students is measurable in that they are not receiving the necessary level of training to prepare them for real conditions, as if the Fire Engine Pumper was operating efficiently. Recent additions to the NFPA 1901 standard have introduced significant safety upgrades for what is standard on pumping apparatus today. The equipment that should be present on the apparatus has changed with regard to ladders, suction hoses, spray nozzles, intake valves, supply hoses, minor tools and safety equipment such as traffic cones, illuminated warning devices and an automatic external defibrillator (AED). These items are not part of the apparatus as the original specification did not allow for them when the Fire Engine Pumper was built. Many of them must be mounted in brackets fastened to the apparatus if not already mounted directly to the unit. In order to train students effectively and maintain a safe training environment, this piece of equipment should be upgraded to meet today's apparatus standard.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FIXED CAPITAL OUTLAY				080000
FIRE COLLEGE - BURN TOWER				080920
INSURANCE REG TF	-STATE	1,925,000	1,925,000	2393 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FIRE COLLEGE - BURN TOWER IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The Bureau of Firefighters Standards and Training (BFST) operates the Florida State Fire College located in Ocala, Florida, providing extensive training for paid and volunteer firefighters from throughout the State as well as many other states per s. 633.444, F.S. Central to this training is the need to have a live-fire training structure on the campus of the Fire College to enable students to demonstrate successful completion of learning objectives in a live-fire training environment. BFST is requesting funding for the live fire training structure to be demolished and replaced. Continued use of the compromised training structure is accelerating the deterioration of all components of the building while also increasing the risk of continued delaminating and spalling of concrete elements and possible injury to students, putting the division at risk.

The current live-fire training structure was constructed in 1988 and is now beyond its useful life cycle. The live-fire training structure has a three story tower with a flat roof on each portion of the structure and an adjacent flammable liquid burn area. The building is a firefighting training facility that experiences a high level of wear and tear because of the buildings function. Temperatures in this tower can reach in excess of 500 degrees Fahrenheit. The exterior finish of the tower consists of a smooth, unfinished thin layer of unpainted stucco. The structure includes three steel, exterior mounted ladders and one interior cast-concrete stairway.

In accordance with National Fire Protection Association (NFPA) code/standard 1403, the structural integrity of the live fire training structure is required to be inspected by a licensed engineer. The most recent inspection occurred on September 15, 2011. The engineering firm, FORGE Engineering, conducted a structural building assessment with additional attention directed at those elements that would be specific to a burn building along with performing non-destructive and destructive testing. The inspection found numerous deficiencies in the structure including: numerous protective panels are cracked and have fallen off the ceiling on the second floor in the burn room, the exposed steel channels show evidence of corrosion, there are numerous areas of spalling, concrete, exposed reinforcing steel, severely cracked walls and ceilings and significant sagging and deflection of structural concrete elements. An area of concrete wall over a doorway on the ground floor in the original burner room, is severely spalled and cracked with pieces of loose concrete at risk of falling off the wall, the concrete ceiling in the original burner room is severely cracked with large areas of spalling exposing both welded wire fabric and reinforcing bars, numerous wall and ceiling/deck cracks are observed to extend through the complete thickness of the wall and or ceiling/deck, the concrete ceiling located on the north side of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

the building over the one story portion of the structure is deflected and sagging. The deflection measures to range between 3/4" and 1-3/4" at the middle of an approximate 13 feet and 20 feet span respectively.

The resolution for this issue is to replace the live fire training structure with a new, contemporary structure. Significant improvements have been made in the design, construction, and management of live burning features in this type of structure and significant improvements have also been made to the design and materials for this unique type of structure and are estimated to have a life span of 20 plus years.

The anticipated cost for demolition and building of a new live fire training structure is estimated at \$1,900,000. The division is requesting funding of \$1,925,000 to include 25,000 to meet future inspection and maintenance requirements. Funds will be utilized for all services associated with this project, including, but not limited to, program development, budget preparation, design, engineering requirements, components, demolition, site remediation, preparation, construction, and testing associated with the project. This includes demolition, remediation, site preparation, and replacement of the flammable liquid burn area. The flammable liquid burn prop replacement includes replacement of the burn pits, water supply, fuel supply, and drainage and recovery system. The newly designed burn prop will lower the volume of fuel used and introduce safety features to enhance control of the burn area by quick shut off valves in case of emergency.

FIRE MARSHAL ADA COMPLIANC 080930

INSURANCE REG TF -STATE 380,230 380,230 2393 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FIRE MARSHAL ADA COMPLIANC IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The Bureau of Fire Standards and Training(BFST) is located on 37 acres in Ocala, Florida. The campus includes 11 main buildings that were constructed in 1988. These buildings total over 65,000 square feet and include office space, classrooms, dormitories, cafeteria, maintenance facilities, and auditorium. The combined value of these buildings is approximately \$6 million dollars.

The facility is wholly owned by the Department of Financial Services (DFS). BFST receives no maintenance or infrastructure support from the Department of Management Services (DMS). A 2013 assessment recommended by the Department of Financial Services, General Services staff and DMS revealed several compliance issues throughout the facility ranging

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

from sidewalks and door signage to restroom modifications. The projected cost to bring the facility in compliance with federal requirements is \$380,230.

FIRE COLLEGE-BLDG MAINT 080990

INSURANCE REG TF -STATE 675,000 675,000 2393 1

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue requests \$675,000 in Fixed Capital Outlay for the Florida State Fire College. The issue consists of three parts; \$100,000 for maintenance and repair; \$275,000 for interior and exterior lighting on campus; and \$300,000 for a new security system throughout the campus.

The Bureau of Fire Standards and Training maintains the Florida State Fire College located on 37 acres in Ocala, Florida. The campus is comprised of 11 main buildings that were constructed in 1988 covering 65,000 square feet. The buildings, valued at approximately \$6,000,000, include office spaces, classrooms, dormitories, a cafeteria, an auditorium, and maintenance facilities. These buildings are owned and maintained by the Department of Financial Services, and receive no maintenance and repair funding from the Department of Management Services.

MAINTENANCE AND REPAIR - \$100,000

The Florida State Fire College provides extensive training for paid and volunteer firefighters statewide, as well as individuals from other states and countries. The facility also provides a training venue for the Department of Homeland Security (DHS). DHS provides training on the Security Technical Rescue series of courses taken by the statewide Urban Search and Rescue (USAR) teams, the Florida National Guard, and military personnel. The campus must be secure and able to function efficiently due to the level of resources and equipment on campus at any given time.

Most infrastructure elements of this facility have exceeded their life cycle causing frequent repair. The buildings are old and in need of additional repair; therefore, this issue requests additional FCO funds for building maintenance and repairs. The Fire College staff have identified the following needs of items to be replaced: water heaters (\$20,000), plumbing fixtures (\$5,000), overhead doors on apparatus bay (\$7,500), aging door hardware (\$5,000), mailroom shelving and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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

counters (\$8,000), carpet for classrooms and hallways (\$65,000), auditorium sound system (\$10,000); piping in the shop for compressed air (\$1,500); and lighting in the main lobby (\$10,000). Another need is the broken seal on the double pane skylight which appears to have mold growing around it. No cost estimate has been requested for the skylight.

In Fiscal Year 2013-14, the Fire College was appropriated \$60,000 in FCO for building maintenance and repair. The Fire College also received an appropriation in Fiscal Year 2012-13 for replacement of the heating, ventilating and air conditioning (HVAC) system. During completion of the HVAC installation, it was determined that the ductwork also needed cleaning but there were not enough funds in the appropriation to complete the project. Therefore, approximately \$38,000 of the \$60,000 appropriated for Fiscal Year 2013-14 must be used to complete the HVAC project, leaving approximately \$22,000 for building maintenance repairs. These funds will be used for kitchen improvements and tile replacement in the kitchen, dining room, and restrooms.

CAMPUS LIGHTING - \$275,000

The bureau is requesting \$225,000 to replace street lights on campus; and \$50,000 to replace the interior lighting in the auditorium. Exterior lighting on campus is out of date and underground wiring has deteriorated. There are 25 (250 watt) light posts and fixtures on campus in need of replacement. Current fixtures utilize metal halide lighting, which are used for wide area overhead lighting public spaces, such as parking lots. Metal halide lamps produce approximately 55-100 lumens per watt with a lamp life of approximately 7,500 to 20,000 hours and are difficult to maintain.

This issue requests funding to change existing poles, concrete base, lighting fixtures and underground wiring. This request is to change all lighting fixtures to LED (light emitting diodes) lighting. LED street lights consume approximately 80 watts and produce 5,600 lumens of high quality light. LED lights will last approximately 12 - 15 years, or 35,000 to 50,000 hours with minimal diode burnout, thus creating a cost savings with more efficient lighting.

The recessed lighting in the auditorium on campus is also original lighting in need of replacement. The division requests \$50,000 to replace the auditorium lighting with LED lighting. Both projects are planned to be managed in conjunction with DMS serving as the project manager.

REPLACE SECURITY SYSTEM - \$300,000

The current security system on the Fire College Campus is antiquated technology with too few cameras located on the grounds. The current system does not have the needed components to update the system with door card readers, additional cameras, or key pad systems. The division obtained a quote for the equipment, installation and training on use of a system. The new system will allow security personnel to monitor the entire campus and all buildings. Card readers will be installed on all doors to limit unauthorized entry into any area of the campus. This system will provide additional door card readers and additional cameras which consists of interior and exterior security cameras, a dormitory door key pad system, and apogee card readers on exterior doors. This computerized system will store information on who and when a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
person enters and/or leaves an area. *****				
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	2,980,230	2,980,230		
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	29.00			
TRUST FUNDS.....	6,310,343	3,555,230		2000
SALARY RATE.....	1,181,230			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	852,002			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	16.00			
-STATE	1,171,950			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	20,102			
-STATE				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	263,454			
-STATE				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	191,000			
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	189,189			
-STATE				2393 1
=====				
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF	1,300			
-STATE				2393 1
=====				
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	375,858			
-STATE				2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SUPP FIREFIGHTERS COMP				103725
INSURANCE REG TF -STATE		7,500		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF -STATE		4,985		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		6,130		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		2,231,468		
TOTAL SALARY RATE.....		852,002		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INSURANCE REG TF -STATE		108,531-		2393 1
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....	16,928			
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		15,362		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		15,362		
TOTAL SALARY RATE.....		16,928		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		38,060		2393 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		749		2393 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE		4,463		2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE		369-		2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
INSURANCE REG TF	-STATE	3,700-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	3,700		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PROGRAM: FIRE MARSHAL							43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>							43300500
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF SCIENTIFIC							
LABORATORY EQUIPMENT - ARSON LAB							2103112
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF -STATE		185,000-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		5,561					2393 1
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		8,926					2393 1
=====							
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
LABORATORY INFORMATION MANAGEMENT							
SYSTEM							36381C0
EXPENSES							040000
INSURANCE REG TF -STATE		150,000	150,000				2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF -STATE		125,000	125,000				2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LABORATORY INFORMATION MANAGEMENT				
SYSTEM				36381C0
TOTAL: LABORATORY INFORMATION MANAGEMENT				36381C0
SYSTEM				
TOTAL ISSUE.....	275,000	275,000		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue is to replace the Arson Lab's existing Laboratory Information Management System (LIMS) with a LIMS that is designed for use in the forensic laboratory. This system takes into account those issues unique to a forensic laboratory (primarily security of data, transfer of evidence, and archival of data) and to ensure compliance with accreditation standards through ISO/IEC 17025:2005 and ASCLD/LAB International 2011 Supplemental Requirements.

Funding would be used to contract with an independent expert, who does not sell any LIMS systems, to examine the current system and processes to recommend the features and capabilities needed in a replacement; and to purchase and install the migration of legacy data, customization, and hardware upgrades for a replacement LIMS system. The LIMS system is not on the Department of Financial Services/Division of Information Systems network due to accreditation and security issues associated with the content of the database.

The LIMS is a database which collects and stores all the information related to the criminal evidence submitted for forensic testing. It is a searchable database allowing the creation of reports sent to investigators informing them of the results of laboratory testing as well as the tracking of evidence and performance reports (workload, turnaround, commonalties of findings, etc.). The current product was obtained in 1992 as LIMS designed for a commercial laboratory or industrial plant and was last updated in 2008. Many aspects of the LIMS database is not applicable for a forensic science laboratory. The existing customized reports do not provide the data needed for performance measures and cannot be made to provide them without a complete re-write of the program and customization of reports. The system is inefficient for tracking evidence and handwritten transfers are a necessary backup.

The Bureau of Forensic Fire and Explosives Analysis needs a modern system designed to: operate a crime laboratory; allow placement of a barcode label on evidence; allow the use of barcode scanners to track and move the evidence as well as enter responses for preparation of casework; adapt to a less rigid system for creating and modifying case and performance reports; and work well with the expected software upgrades that will become standard for the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
FIRE MRSHL ADMN & SUP SRVS				43300500
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM ISSUES				4000000
JUVENILE FIRESETTER TRACKING				
PROGRAM				4004400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	-STATE	25,844		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The State Fire Marshal's Office (SFM) is requesting recurring pass-through funding in the amount of \$ 25,844 to support the Florida Fire Marshals and Inspectors Association (FFMIA) in hosting and maintaining the Juvenile Firesetter Tracking, Intervention and Prevention Program (JFTIP). This funding is to maintain the website and software of the juvenile tracking system.

In 2008, the FFMIA worked in collaboration with the State Fire Marshal's Office and was awarded a grant in excess of \$900,000 to develop a unified, statewide system and fire safety education curriculum for managing juvenile firesetter intervention workshops. This project included creation of web-based software for tracking and providing statistical reports on juveniles who are referred into the Juvenile Firesetter Prevention and Intervention programs across Florida. The FFMIA is requesting funding assistance from the SFM to continue this program.

This database is hosted by Microsoft Windows Azure that is an open and flexible cloud platform solution that enables Vistalogix to quickly build, deploy and manage this application that can be integrated with Microsoft's existing IT environment. The web-based software is available via the Internet, free of charge, to over two hundred and forty (240) fire, law enforcement, judicial, and social services personnel who use it.

Pricing of this database is in accordance with Vistalogix's federal General Services Administrative contract (GSA), which provides discounts of up to 40 percent for federal, state and local government agencies. With the State Fire Marshal's funding assistance and a Letter of Authorization to purchase on behalf of the SFM from the GSA schedule, the FFMIA is able to procure these services and continue operating this valuable statewide program.

This is a program specific to Florida, which offers a non-judiciary alternative for law enforcement and fire service agencies responsible for the referral of juvenile firesetters for appropriate handling. The JFTIP provides a unified foundation for local agencies to offer stringent and prescribed mental health assessments combined with educational services to reduce firesetting and related death and injury in the community through a three-pronged collaborative effort, which includes:

- 1) Consolidated, statewide tracking of juveniles referred for counseling for arson-related activity or expressing an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM ISSUES				4000000
JUVENILE FIRESETTER TRACKING				
PROGRAM				4004400

interest therein;

- 2) Intervention assistance with facilitation of Juvenile Firesetter Intervention Workshops for youth who have exhibited heightened interest in fire, engaged in appropriate matches/lighters exploration and use, or who have set one or more fires, constructed destructive devices, or been involved in threats to do the same; and
- 3) Prevention assistance with facilitation of Community Outreach Fire Safety Education and Prevention Presentations (to youth and adults) about fire safety and prevention strategies. The program incorporates a centralized data repository which was created for all juvenile-related destructive device, arson, fire alarm, and related events for all of Florida.

Statistics from the Program outline direct and indirect costs to both victims and the community and the resulting consequences:

Fire is a national problem that causes much damage and suffering.
 Fire is the second leading cause of all fatal home accidents and the highest cause of home deaths among children. 2,800 children age 14 or younger are injured and 850 are killed in residential fires.
 Over 40 percent are under the age of 5 and 70 percent are under the age of 10.
 Child-set fires account for approximately 250,000 fires per year.
 Fires and burns are the second highest accidental cause of death among children under 5 years of age.
 Juvenile firesetting negatively impacts society with direct and indirect costs to the victims and community.
 Researchers estimate dollar loss from child set fires to be approximately \$272 million in direct property damage annually.
 Indirect costs include increased insurance premium rates, higher taxes to provide emergency personnel to respond to these incidents, and loss of business revenue.

This program has facilitated a strong, long standing strategic partnership between the SFM and FFMIA and has made great strides in assisting with the statewide efforts of county, special districts, and municipal fire departments and law enforcement agencies, including the SFM Bureau of Fire and Arson Investigations, in the prevention and intervention of juvenile firesetting throughout the state. The ability for the SFM to assist monetarily in this effort is an integral part of the continued success of this effort.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FIRE MARSHAL ADA COMPLIANC				080930
INSURANCE REG TF	-STATE	90,650	90,650	2393 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FIRE MARSHAL ADA COMPLIANC IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The Bureau of Forensic Fire and Explosives Analysis (BFFEA) is housed in a facility specially built for it in 1988 - 90, located in Quincy, Florida at the Florida Public Safety Institute. The facility is owned and maintained by the department and receives no maintenance or infrastructure support from the Department of Management Services (DMS). In a 2013 assessment to determine if the facility was fully compliant with all the provisions of ADA, the auditor found a total of seven items which require remediation. The issues range from the slope of the parking lot and the need to re-pave sections, to placement of items at the proper height and orientation in handicapped accessible bathrooms. One item, the placement of fire alarm and strobe lights, is included in a separate LBR issue. The projected cost to bring the facility in compliance was estimated by the auditor at \$90,650.

ARSON LAB-BLDG REP/MAINT 080940

INSURANCE REG TF	-STATE	93,762	93,762	2393 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud waste and abuse. Goal #2: Promote financial accountability and transparency. Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue requests \$93,762 in Fixed Capital Outlay for the Bureau of Forensic Fire and Explosives Analysis (BFFEA), Fire and Arson Laboratory facility. This request is for \$25,000 for maintenance and repair; and \$68,762 to replace the laboratory facility fire and security panels and peripherals.

MAINTENANCE AND REPAIR - \$25,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The Bureau of Forensic Fire and Explosives Analysis (BFFEA) is housed in a facility specially built for it between 1988 and 1990, located in Quincy, Florida at the Florida Public Safety Institute. The facility is owned and maintained by the department and receives no maintenance or infrastructure support from the Department of Management Services (DMS). The bureau is requesting \$25,000 to re-carpet the training/conference room (\$8,000), replace one fume hood in preparation laboratory #2 (\$12,500), and repair erosion next to and around the facility (which may deteriorate the foundation of the building) with installation of improved drainage and sod (\$4,500).

The division received an appropriation of \$25,000 in Fiscal Year 2013-14 to accommodate maintenance issues that occur as the facility ages. The planned maintenance items for the current fiscal year include replacing carpet in some public areas (\$12,500), replacement of batteries in the Uninterrupted Power Supply unit that protects all analytical instruments and computers in the facility (\$4,000), replacing sheetrock and cleaning mold behind the walls in one preparation laboratory (\$4,500), cleaning and re-screening of the exterior gutters (\$2,000), and removal of pine trees from the side of the building which are a potential danger (\$2,000).

SECURITY PANELS - \$68,762

Funding is requested to replace the original fire panel which was installed in 1989 along with various security panels and secondary panels that were added between 1998 and 2009. The primary systems and panels are obsolete and are no longer supported by the manufacturer. The manufacturer informed the department in 2012 that replacement parts for most of the systems are no longer available.

The fire panel is the control and central point for collection of all fire, smoke, and heat detector alerts and alarms in the facility to alert people inside the building and the fire department of a fire in the facility. Funds are also requested for replacement of associated security panels. These security panels were also installed when the facility was originally built in 1988-90. Security panels are the central control for monitoring the break-in, sound, motion, and security monitors, cameras, and detectors in the facility. Since the facility is not occupied on a 24 hour basis, is not monitored by Capitol Police, and there is no security guard, these are essential to keep the facility secure when it is not occupied in the evenings, weekends, and holidays.

The facility contains expensive and sophisticated analytical instruments, equipment, hardware, furnishings, and computers worth over \$1,000,000. It also houses records related to on-going criminal investigations and physical evidence collected from these investigations. As a forensic chemistry laboratory specializing in the identification of ignitable liquids, explosives, and hazardous chemicals (the only one for the State of Florida) the facility must also have supplies of various hazardous chemicals necessary for laboratory personnel to perform forensic analyses. Both the fire and security system are essential to protecting the facility, the staff, the surrounding community, and the investment of the State. Replacement of the control panels will require replacement and upgrades to the connected sensors, monitors, alarms, and other security hardware in order to ensure compatibility.

Additionally, there was an assessment of state owned buildings conducted in 2013, to determine if they were in compliance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PROGRAM: FIRE MARSHAL				43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>				43300500
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

with the requirements of the Americans with Disabilities Act (ADA). It was found that the fire alarm strobes and sensors originally installed are not compliant, but would only need to be moved should the fire panel be updated. As this request is to replace the fire and security panels, the estimated costs have had this adjustment added. The estimates for replacement of all items in this system were estimated by the original equipment manufacturer in 2012 at \$59,511. Adding \$3,000 to move the alarms and strobe, and an extra 10 percent to this cost (the differential from the original quote until July 2014 which would be the earliest that funding could occur) brings the total estimated cost to \$68,762.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	184,412	184,412		
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	16.00			
SALARY RATE.....	2,495,945	459,412		2000
	868,930			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,122,948			
=====				
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE	113.00			
	5,722,536			2078 1
=====				
OTHER PERSONAL SERVICES				030000
STATE RISK MGMT TF -STATE	153,349			2078 1
=====				
EXPENSES				040000
STATE RISK MGMT TF -STATE	960,235			2078 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE RISK MGMT TF -STATE	5,405			2078 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE RISK MGMT TF -STATE	14,159,650			2078 1
=====				
CONTRACT LEGAL - ATTY GEN				100904
STATE RISK MGMT TF -STATE	6,302,284			2078 1
=====				
CONTRACTED LEGAL SERVICES				100905
STATE RISK MGMT TF -STATE	18,001,020			2078 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
EXCESS INSUR. & CLAIM SER							101221
STATE RISK MGMT TF	-STATE	13,700,000					2078 1
=====							
RISK MGMT INFO CLAIMS SYS							101222
STATE RISK MGMT TF	-STATE	2,225,000					2078 1
=====							
RISK MANAGEMENT INSURANCE							103241
STATE RISK MGMT TF	-STATE	111,961					2078 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
STATE RISK MGMT TF	-STATE	14,031					2078 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE RISK MGMT TF	-STATE	36,263					2078 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		113.00					
TOTAL ISSUE.....		61,391,734					
TOTAL SALARY RATE.....		4,122,948					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE RISK MGMT TF	-STATE	41,480-					2078 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	135,240			
=====				
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE		116,652		2078 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		116,652		
TOTAL SALARY RATE.....	135,240			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE		88,659		2078 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE		3,807		2078 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF -STATE		37,660		2078 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE RISK MGMT TF	-STATE	2,184-		2078 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OTHER PERSONAL SERVICES				
(OPS) TO SALARIES AND BENEFITS				
WITHIN DIVISION OF RISK MANAGEMENT				
- DEDUCT				160F140
OTHER PERSONAL SERVICES				030000
STATE RISK MGMT TF	-STATE	118,349-		2078 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year five percent transfer from OPS to Salaries and Benefits approved on 7/5/2013. Agency amendment 14-AT02 (EOG Log# B7004) transferred funds between categories in the Division of Risk Management. This issue nets to zero with corresponding issue code 160F150.

TRANSFER OTHER PERSONAL SERVICES
 (OPS) TO SALARIES AND BENEFITS
 WITHIN DIVISION OF RISK MANAGEMENT
 - ADD
 SALARIES AND BENEFITS

160F150
 010000

STATE RISK MGMT TF -STATE 118,349

2078 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year five percent transfer from OPS to Salaries and Benefits approved on 7/5/2013. Agency amendment 14-AT02 (EOG Log# B7004) transferred funds between categories in the Division of Risk

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OTHER PERSONAL SERVICES				
(OPS) TO SALARIES AND BENEFITS				
WITHIN DIVISION OF RISK MANAGEMENT				
- ADD				160F150

Management. This issue nets to zero with corresponding issue code 160F140.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2078 STATE RISK MGMT TF							118,349

							118,349
							=====

REALIGNMENT OF LEASE OR							
LEASE-PURCHASE EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
STATE RISK MGMT TF	-STATE	4,000-					2078 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
STATE RISK MGMT TF	-STATE	4,000		2078 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MEDICAL CASE				
MANAGEMENT CONTRACT FUNDING -				
DEDUCT				2000170
SPECIAL CATEGORIES				100000
CONTRACTED LEGAL SERVICES				100905
STATE RISK MGMT TF	-STATE	1,400,000-		2078 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests realignment of budget authority for the Medical Case Management (MCM) in the Division of Risk Management. Due to the procurement of a new five year MCM contract, it appears there will be a \$1,400,000 deficit in the contracted services category, which pays for the MCM contract. Budget authority in the contracted legal services category could be used to offset the deficit in contracted services. This realignment allow the division to meet increased contractual obligations on their new MCM contract. This issue nets to zero with corresponding issue code 2000180.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: ST PROP/CASUALTY CLMS							43400000
ST SELF-INSURED CLAIMS ADJ							43400100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF MEDICAL CASE							
MANAGEMENT CONTRACT FUNDING - ADD							2000180
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE RISK MGMT TF	-STATE	1,400,000					2078 1

AGENCY ISSUE NARRATIVE:							
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue requests realignment of budget authority for the Medical Case Management (MCM) in the Division of Risk Management. Due to the procurement of a new five year MCM contract, it appears there will be a \$1,400,000 deficit in the contracted services category, which pays for the MCM contract. Budget authority in the contracted legal services category could be used to offset the deficit in contracted services. This realignment allow the division to meet increased contractual obligations on their new MCM contract. This issue nets to zero with corresponding issue code 2000170.							

NONRECURRING EXPENDITURES							2100000
WORKERS' COMPENSATION CLAIMS							2103113
STAFFING - RISK MANAGEMENT							040000
EXPENSES							
STATE RISK MGMT TF	-STATE	18,465-					2078 1

RISK MANAGEMENT INFORMATION SYSTEM							2103114
SPECIAL CATEGORIES							100000
RISK MGMT INFO CLAIMS SYS							101222
STATE RISK MGMT TF	-STATE	2,225,000-					2078 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: ST PROP/CASUALTY CLMS				43400000
ST SELF-INSURED CLAIMS ADJ				43400100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
MONITORING OF THIRD-PARTY				
ADMINISTRATORS - RISK MANAGEMENT				2103115
EXPENSES				040000
STATE RISK MGMT TF	-STATE	7,386-		2078 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	42,231		2078 1
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
STATE RISK MGMT TF	-STATE	75,320		2078 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
RISK MANAGEMENT INFORMATION SYSTEM				36323C0
SPECIAL CATEGORIES				100000
RISK MGMT INFO CLAIMS SYS				101222
STATE RISK MGMT TF	-STATE	2,225,000	2,225,000	2078 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

This issue is to request second year funding of \$2,225,000 in the Risk Management Information System category. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: ST PROP/CASUALTY CLMS						43400000
ST SELF-INSURED CLAIMS ADJ						43400100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
RISK MANAGEMENT INFORMATION SYSTEM						36323C0

Division of Risk Management is in the process of procuring a replacement information system. An ITN (invitation to negotiate) will be issued in the fall of 2013. Cost components will include data migration, software purchase or license fees, staff training and possible staff augmentation. The division is working with the Division of Information Systems on this issue.

Contract execution is expected to occur in January 2014 with the project plan being developed and approved in February 2014. Depending on the information system selected and the implementation schedule, it may be necessary to request a portion of the Fiscal Year 2013-14 budget authority be shifted into Fiscal Year 2014-15.

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
	113.00					
TRUST FUNDS.....	61,686,548	2,225,000				2000
SALARY RATE.....	4,258,188					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE CO REHAB/LIQDATN</u>							43500100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	431,201						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	7.00					
		572,014					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	34,771					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	119,364					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	1,120					
							2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	232,517					
							2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	2,020					
							2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	2,503					
							2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE CO REHAB/LIQDATN</u>							43500100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		964,309					
TOTAL SALARY RATE.....	431,201						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	1,064					2393 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	7,176						
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	6,256					2393 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		6,256					
TOTAL SALARY RATE.....	7,176						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	16,778					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	351			2393 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	2,946			2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF -STATE	151-			2393 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	2,265			2393 1
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	5,892			2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
ELIMINATE STATE FUNDING OF				
INSURANCE COMPANY REHABILITATION				
AND LIQUIDATION				33V0220
SALARY RATE				000000
SALARY RATE.....	287,859-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	6.00-			
INSURANCE REG TF	-STATE	397,014-		2393 1
		=====	=====	=====
TOTAL: ELIMINATE STATE FUNDING OF				33V0220
INSURANCE COMPANY REHABILITATION				
AND LIQUIDATION				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		397,014-		
TOTAL SALARY RATE.....	287,859-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 Legislative Change Required.

IT COMPONENT? NO

This issue eliminates six FTE and \$397,014 from the Insurance Regulatory Trust Fund from the Division of Rehabilitation and Liquidation.

The Division of Rehabilitation and Liquidation acts as court appointed Receiver for insolvent insurance companies in the State of Florida. The cost of managing the receiverships is funded by the assets of the estates of the insolvent companies. Currently the State budget funds 7 of the 121 positions of the Receiver. In order to maintain continuity between the CFO and the Division per, Chapter 631 F.S., it is necessary to maintain the Director's position as a State funded FTE but it would be consistent with the Receiver's operations to absorb the remaining 6 positions as Receiver positions and fund them accordingly.

This would result in a net reduction in the Salary and Benefits category of \$397,014, leaving a remaining total budget for the Division of Rehabilitation and Liquidation of \$567,295 for the remaining FTE and technological improvements that will benefit future receivership estates, and receivership expenses incurred when the Division is appointed Receiver of an unfunded or under-funded estate.

This issue is also in the Schedule VIII-B and Schedule VIII-C.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE CO REHAB/LIQDATN</u>				43500100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
ELIMINATE STATE FUNDING OF				
INSURANCE COMPANY REHABILITATION				
AND LIQUIDATION				33V0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9001 001	6.00-	287,859-		109,155-	397,014-	0.00	397,014-
TOTALS FOR ISSUE BY FUND							
2393 INSURANCE REG TF							397,014-
	6.00-	287,859-		109,155-	397,014-		397,014-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00	602,696					2000
SALARY RATE.....	150,518						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>LICENSURE, SALES/APPT/OVST</u>							43500200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,896,868					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	124.00					
		6,469,391					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	53,938					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	1,061,029					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	2,500					
							2393 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
INSURANCE REG TF	-STATE	1,100,000					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	838,892					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	5,200					
							2393 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF -STATE		118,593					2393 1
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF -STATE		15,534					2393 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		45,866					2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	124.00						
TOTAL ISSUE.....	9,710,943						
TOTAL SALARY RATE.....	4,896,868						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF -STATE		60,975-					2393 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	148,460						
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		128,313					2393 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
LICENSURE, SALES/APPT/OVST							43500200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		128,313					
TOTAL SALARY RATE.....		148,460					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		111,883					2393 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		4,272					2393 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
INSURANCE REG TF -STATE		41,544					2393 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF -STATE		2,762-					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
INSURANCE REG TF	-STATE	1,000-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

INSURANCE REG TF	-STATE	1,000		2393 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
NONRECURRING EXPENDITURES							2100000
HEALTH INSURANCE PATIENT PROTECTION							
AND AFFORDABLE CARE ACT (PPACA) -							
CHAPTER 2013-101 (SB 1842)							2103116
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	50,000-					2393 1
EXPENSES							040000
INSURANCE REG TF	-STATE	20,000-					2393 1
TOTAL: HEALTH INSURANCE PATIENT PROTECTION							2103116
AND AFFORDABLE CARE ACT (PPACA) -							
CHAPTER 2013-101 (SB 1842)							
TOTAL ISSUE.....		70,000-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	46,452					2393 1
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	83,088					2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE POSITION(S) IN INSURANCE				
AGENT PRE-LICENSING EDUCATION				
SECTION				33V6130
SALARY RATE				000000
SALARY RATE.....	32,264-			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF				
-STATE	1.00-	48,162-		2393 1
=====				
EXPENSES				040000
INSURANCE REG TF				
-STATE	1,800-			2393 1
=====				
TOTAL: REDUCE POSITION(S) IN INSURANCE				33V6130
AGENT PRE-LICENSING EDUCATION				
SECTION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		49,962-		
TOTAL SALARY RATE.....	32,264-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LEGISLATIVE CHANGE REQUIRED: Sections 626.171, 626.221, 626.231, 626.2817, 626.292, 626.681, 626.731, 626.7351, 626.785, 626.7851, 626.831, 626.8311, 626.8417, 626.865, 626.927, 648.385, and 648.386, F.S. will need to be repealed or amended.

This issue eliminates the pre-licensing education requirements currently required of applicants prior to taking the state examination. Elimination of Pre-licensing Education will allow licensees to qualify by passing the required state examination without first taking pre-licensing education courses. Passage of the examination is adequate to verify the applicants are qualified and competent to transact insurance. The FTE will no longer approve or disapprove courses applicants may wish to take prior to taking the state examination. The position is currently filled; however, other needs within the division should allow the displaced employee to transfer to another critical function.

This issue is also in the Schedule VIII-B and Schedule VIII-C.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	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
 PROGRAM REDUCTIONS 33V0000
 REDUCE POSITION(S) IN INSURANCE
 AGENT PRE-LICENSING EDUCATION
 SECTION 33V6130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C9999 001	1.00-	32,264-		15,898-	48,162-	0.00 48,162-
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						48,162-
	1.00-	32,264-		15,898-	48,162-	48,162-

REDUCE POSITION(S) - AGENT AND
 AGENCY SERVICES - ELIMINATE AGENTS
 CONTINUING EDUCATION SECTION 33V6160
 SALARY RATE 000000
 SALARY RATE..... 237,725-
 SALARIES AND BENEFITS 010000
 INSURANCE REG TF -STATE 7.00- 350,749- 2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
LICENSURE, SALES/APPT/OVST				43500200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE POSITION(S) - AGENT AND				
AGENCY SERVICES - ELIMINATE AGENTS				
CONTINUING EDUCATION SECTION				33V6160
EXPENSES				040000
INSURANCE REG TF	-STATE	12,600-		2393 1
TOTAL: REDUCE POSITION(S) - AGENT AND				33V6160
AGENCY SERVICES - ELIMINATE AGENTS				
CONTINUING EDUCATION SECTION				
TOTAL POSITIONS.....		7.00-		
TOTAL ISSUE.....		363,349-		
TOTAL SALARY RATE.....		237,725-		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LAW CHANGE REQUIRED: Sections 626.2815, 626.2816, 626.2817, 626.681, 626.869, 648.385, and 648.386, F.S., will need to be repealed or amended.

This issue will eliminate the Continuing Education Section and 7 positions from the Division of Agency and Agency Services.

In 1998, legislation was passed requiring insurance licensees, who were required to pass an examination for licensure, to complete continuing education courses in order to continue their licensure. If appointing entities feel continuing education is essential to having knowledgeable agents, the appointing entities could still require licensees to take continuing education; however, Florida law would not require it. Eliminating continuing education requirements would mean the department would no longer be required to approve or disapprove continuing education providers, instructors, or courses. Licensees would no longer be required to meet continuing education requirements in order to maintain their licensure with the department unless required by the appointing entity(s). The department would not be required to maintain records of the continuing education hours completed by licensees or discipline/fine individuals who failed to comply.

In FY 2012-2013, revenue generated by course filing fees and fines from noncompliance was \$646,333.76. However, there is ample funding collected in the Insurance Regulatory Trust fund to offset the excess cash collected over the operating cost.

This issue is also in the Schedule VIII-B and Schedule VIII-C.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
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.....	9,183,754			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	191.00			
-STATE	12,177,553			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF	45,000			
-STATE				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF	1,913,317			2393 1
FED LAW ENFORCEMENT TF	102,850			2719 1
TOTAL APPRO.....	2,016,167			
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF	1,700			
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	1,411,326			
-STATE				2393 1
=====				
CONTRACTED SERVICES				100777
INSURANCE REG TF	214,617			
-STATE				2393 1
FED LAW ENFORCEMENT TF	66,150			2719 1
-RECPNT	50,000			2719 9
TOTAL FED LAW ENFORCEMENT TF	116,150			2719
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		330,767		
=====		=====		
OPERATION/MOTOR VEHICLES				102289
INSURANCE REG TF	-STATE	96,600		2393 1
=====		=====		
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	169,508		2393 1
=====		=====		
SALARY INCENTIVE PAYMENTS				103290
INSURANCE REG TF	-STATE	202,496		2393 1
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	46,047		2393 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	64,072		2393 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		191.00		
TOTAL ISSUE.....		16,561,236		
TOTAL SALARY RATE.....		9,183,754		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
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
INSURANCE REG TF	-STATE	236,786		2393 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....		301,203		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	378,135		2393 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....		378,135		
TOTAL SALARY RATE.....		301,203		
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		189,336		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	174,350		2393 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE FRAUD</u>							43500300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SPECIAL CATEGORIES							100000
TRANS TO JAC FOR PIP FRAUD							100522
INSURANCE REG TF	-STATE	18,315					2393 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		192,665					
TOTAL SALARY RATE.....		189,336					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	355,946					2393 1
SPECIAL CATEGORIES							100000
TRANS TO JAC FOR PIP FRAUD							100522
INSURANCE REG TF	-STATE	77,465					2393 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		433,411					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	8,044		2393 1
		=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	858		2393 1
		=====	=====	
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....		8,902		
		=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	60,096		2393 1
		=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	7,246		2393 1
		=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....		67,342		
		=====	=====	

		COL A03		COL A04		COL A05		
		AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
		FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES		
FINANCIAL SERVICES								
PGM: LICNSNG/CNSMER PROTEC								
<u>INSURANCE FRAUD</u>								
PUBLIC PROTECTION								
<u>CONSUMER SAFETY/PROTECTION</u>								
ESTIMATED EXPENDITURES								
REALLOCATION OF HUMAN RESOURCES								
OUTSOURCING								
SPECIAL CATEGORIES								
TR/DMS/HR SVCS/STW CONTRCT								
INSURANCE REG TF	-STATE		3,859-					2393 1
=====								
ADJUSTMENTS TO CURRENT YEAR								
ESTIMATED EXPENDITURES								
REALIGNMENT OF LEASE OR								
LEASE-PURCHASE EQUIPMENT - DEDUCT								
EXPENSES								
INSURANCE REG TF	-STATE		1,200-					2393 1
=====								

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR								
LEASE-PURCHASE EQUIPMENT - ADD								
SPECIAL CATEGORIES								
LEASE/PURCHASE/EQUIPMENT								
INSURANCE REG TF	-STATE		1,200					2393 1
=====								

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL EXPENSES				2103117 040000
FED LAW ENFORCEMENT TF -STATE		23,850-		2719 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -STATE		51,150-		2719 1
	=====	=====	=====	
TOTAL: INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL TOTAL ISSUE.....		75,000-		2103117
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
INSURANCE REG TF -STATE		63,119		2393 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF -STATE		6,630		2393 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....		69,749		26A1290
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	120,192		2393 1
		=====		
SPECIAL CATEGORIES				100000
TRANS TO JAC FOR PIP FRAUD				100522
INSURANCE REG TF	-STATE	14,492		2393 1
		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....		134,684		
		=====		
WORKLOAD				3000000
INSURANCE FRAUD - INCREASE IN				
OPERATIONAL EXPENDITURES				3000930
EXPENSES				040000
INSURANCE REG TF	-STATE	271,134		2393 1
		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Insurance Fraud is requesting \$271,134 in additional budget authority in recurring funds from the Insurance Regulatory Trust Fund to address increased operational expenditures as a result of a proportionately larger increase in productivity. While there have been some smaller increases the last two years in the Expense and Contracted Services appropriation categories, those increases were targeted towards specific needs such as training and were from the Federal Law Enforcement Trust Fund, which is funded from forfeitures acquired in cases when seizures of property and cash were made. Federal rules dictate these funds can only be used to enhance or improve law enforcement efforts, not for normal day to day expenses. The forfeiture funds do not require or impact any taxes or fees levied on Florida residents or industries, but are assets which the courts allowed to be forfeited from criminal activities and organizations. There has been no additional budget authority in the last several years specifically provided for routine, day to day expenditures.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>INSURANCE FRAUD</u>							43500300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
WORKLOAD							3000000
INSURANCE FRAUD - INCREASE IN OPERATIONAL EXPENDITURES							3000930

The data below illustrates the productivity of the Division of Insurance Fraud over the past four years and it has become more costly to operate at this higher level:

Category	FY 2008-09	FY 2012-13	Increase	% Increase
Presentations	982	1667	685	70.06%
Arrests	834	1569	735	88.13%
Convictions	532	1080	548	103.01%
Court Ordered Restitution	\$34,613,327	\$112,097,155	\$77,483,828	223.86%

The result of this huge increase in productivity is the provision of greater protection against financial crimes to the public and businesses which, in turn, is a larger cost to everyone. This kind of successful performance comes at a price. The data below shows the relational increases in costs which accompany the above increases in productivity.

Category	FY 2008-09	FY 2012-13	Increase	% Increase
Expenses (040000)	\$273,641	\$440,424	\$166,783	60.95%
Contracted Services (100777)	\$ 37,210	\$ 87,908	\$ 50,698	136.25%
Operation of Mtr Veh (102289)*	\$ 96,600	\$150,253	\$ 53,653	55.54%
Total Increased Need			\$271,134	

There are a number of areas in the Expense category which have increased as a direct result of the division's increased production of arrests and convictions. The areas which show a rise in expenditures include, but are not limited to telephone and cellular phone usage and costs, training expenses above and beyond what is being funded from the forfeiture fund, software purchases, rents and leases for office space, information and evidence, and clothing allowances. In Contracted Services, the increases have included, but are not limited to court reporting and credit reporting expenses, document shredding, and computer equipment.

*The Operation of Motor Vehicle appropriation category was created in the FY 2011-12 General Appropriations Act. The amount of \$96,600 (the amount appropriated in FY 2011-12 and FY 2012-13) has not been sufficient and the Division of Insurance Fraud has had to transfer budget (by way of the 5% transfer authority) into the Operation of Motor Vehicles category. The Acquisition of Motor Vehicles category has not kept up with the division's replacement needs, so repair costs to maintain the fleet in safe and efficient operating order has been significantly higher than the budget authority provided for the Operation of Motor Vehicles appropriation category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
INSURANCE FRAUD - INCREASE IN				
OPERATIONAL EXPENDITURES				3000930

The Division of Insurance fraud has had the capability to transfer funds through the 5% percent budget transfer authority to address these needs. Transfers, for the most part, have come from the Salary and Benefits (010000) appropriation category, because of turnover rates and the length of time to fill vacant positions. This use of Salary and Benefits is not the preferred source from which to transfer. However, with sufficient budget authority in the categories listed above, the division would take a much more aggressive approach to filling open sworn positions, reducing vacancies, further providing the capabilities with improved staffing resources to become even more productive in the fight against insurance fraud and financial crimes.

This issue requests an increase in Expense appropriation of \$166,783, Contracted Services appropriation of \$50,698 and Operation of Motor Vehicles appropriation of \$53,653 for a total of \$271,134.

INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL EXPENSES				3001190 040000
FED LAW ENFORCEMENT TF -STATE	70,000			2719 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -STATE	30,000			2719 1
	=====	=====	=====	
TOTAL: INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL TOTAL ISSUE.....	100,000			3001190
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Insurance Fraud is requesting \$100,000 in recurring funds from the Federal Law Enforcement Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL				3001190

(forfeiture funds). This money will provide needed professional training in financial crimes investigations for detectives and upper management personnel.

The Division of Insurance Fraud is a statewide criminal investigative agency with a mission of investigating all aspects of insurance fraud, workers' compensation fraud, and other financial related crimes. Division detectives are constantly investigating complex criminal cases, such as money laundering, mortgage fraud, workers' compensation premium fraud, money service businesses, scheme to defraud, organized crime, PIP fraud, and other financial crimes related to insurance fraud.

It is estimated that Insurance fraud steals at least \$80 billion from insurance companies every year and with the fact that Florida is considered a haven for white collar crime activity, these types of crimes significantly impact the Florida economy. Many of these are perpetrated by organized criminal enterprises using sophisticated computer technology, money service businesses (MSB's), offshore accounts and other complex financial mechanisms to facilitate their criminal activity and hide illicit proceeds. Criminal enterprises and individuals are continually developing highly sophisticated scams to victimize Florida's citizens. Financial crimes have the potential to destabilize Florida's economy.

The division has a current year appropriation of \$75,000 that has allowed the division to implement some training for investigators. However, the division must be sophisticated enough to keep ahead of developing schemes to protect Florida's public and companies that do business in the State. Aggressive investigation and prosecution of insurance fraud and other financial crimes will be a key factor in restoring the long-term confidence in our business leaders and reducing exposure to the State and its residents.

The cost estimates for training specific to white collar crime investigations and supervision is as follows:

Cost Estimates

	Contracted Services	Expenses
Money Laundering Investigations	\$ 5,000	\$ 3,000
Financial Crimes Investigations	\$ 5,000	\$ 3,000
Computer Crimes Investigations	\$ 5,000	\$ 3,000
Leadership Management Training	\$10,000	\$28,000
Command Officers Developmental	\$ 0.00	\$30,000
Healthcare Fraud	\$ 5,000	\$ 3,000
Totals:	\$30,000	\$70,000

The funds requested for this issue will come from the forfeiture funds account within the Federal Law Enforcement Trust

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL				3001190

Fund. No new or additional revenue is needed to be found for this request.

Training and education that support law enforcement efforts are permissible uses per the "Guide to Equitable Sharing" published by the U.S. Department of Justice.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DIVISION OF INSURANCE FRAUD - ANALYTICS SOFTWARE LICENSE AND MAINTENANCE COSTS				36330C0
EXPENSES				040000
FED LAW ENFORCEMENT TF	-STATE	56,300		2719 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF	-STATE	143,700		2719 1
		=====	=====	
TOTAL: DIVISION OF INSURANCE FRAUD - ANALYTICS SOFTWARE LICENSE AND MAINTENANCE COSTS				36330C0
TOTAL ISSUE.....		200,000		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Insurance Fraud is requesting \$200,000 for Analytics Software Licenses, Maintenance, and Improved Technology.

Visual Analytics Software Purchase and Maintenance:

The Division of Insurance Fraud is responsible for investigating insurance fraud crimes associated with personal injury

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DIVISION OF INSURANCE FRAUD -				
ANALYTICS SOFTWARE LICENSE AND				
MAINTENANCE COSTS				36330C0

protection insurance fraud, insurance premium fraud, workers' compensation fraud, workers' compensation premium avoidance and diversions, insurer insolvency fraud, unauthorized entity fraud, and insurance agent crimes. The division was approved to purchase analytical software during the FY 2012-13 and appropriated funding of \$15,000 for this Visual Analytics software assurance program in the FY 2013-14 General appropriations Act. This software has the capacity to add new data bases. It has given personnel the ability to import and analyze data in real time; provides full audit logging capabilities; and demonstrates past experience in deploying solutions in investigating cases in the areas of money service business data, insurance claims data, workers' compensation data, mortgage fraud data, etc.

There are minimal recurring costs associated with the maintenance and support of the software, which will ensure the maximum effectiveness of the software for the analytical aspect of enforcement. This recurring cost is for another of software and maintenance support through the software assurance program (\$15,000). The division is requesting budget authority and associated funding for this maintenance of the analytical software program. While the Visual Analytics system is still developing, contracted services are required for consulting, importing data and formatting data bases. The projection for FY 2014-15 is \$150 @ 500 hours for \$75,000.

Reserve Appropriation:

The Division of Insurance Fraud is also requesting and additional \$110,000 in budget authority from the Federal law Enforcement Trust Fund (forfeiture funds) to place in reserve and use as opportunities arise during the fiscal year to purchase new technology in combating insurance fraud. Through the current legislative process, the division may be required to wait as much as 18 months to two years for spending authority (approval). The benefit of accessing these funds taken in seizures from criminal operations, not taxpayer dollars, gives the division the ability to keep up with and possibly stay ahead of fraudulent activities and trends, rather than reacting after citizens and organizations have been victimized. The use of this budget authority will only be possible with the approval of the Chief Financial Officer, before submitting a budget amendment for final authority.

The funds requested for this issue will come from the forfeiture funds account within the Federal Law Enforcement Trust Fund. No new or additional revenue is needed to be found for this request. There are sufficient cash balances in this account for this request. As of June 30, 2013 there was a balance of \$2,026,082.77 in the forfeiture funds account. Considering all budget authority already appropriated in the FY 2013-14 General Appropriations Act, the remaining balance would still leave \$1,807,082.77 to address requests for the 2014-15 fiscal year. This balance does not take into account for any new revenues received into the forfeiture funds account during the 2013-14 fiscal year. The Division of Insurance Fraud expects to receive additional forfeiture funds which will continually increase the projected balance during the current and future fiscal years. As an example, \$110,868.64 was received in FY 2011-12, which was considered a very light year for receipts. Fiscal year 2009-10 produced \$205,125.12 in forfeiture receipts, in FY 2010-11 \$379,908.08, and in FY 2012-13 \$1,182,007.75 were received.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>INSURANCE FRAUD</u>				43500300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DIVISION OF INSURANCE FRAUD -				
ANALYTICS SOFTWARE LICENSE AND				
MAINTENANCE COSTS				36330C0
<p>Computers, computer accessories and software that support law enforcement efforts are permissible uses per the Guide to Equitable Sharing published by the U.S. Department of Justice.</p> <p>*****</p>				
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	191.00			
TRUST FUNDS.....	18,575,185			2000
SALARY RATE.....	9,674,293			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>CONSUMER ASSISTANCE</u>							43500400
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.....		4,767,296					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	119.00					
		6,103,413					2393 1
=====							
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	85,231					
							2393 1
=====							
EXPENSES							040000
INSURANCE REG TF	-STATE	997,935					
							2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	2,200					
							2393 1
=====							
SPECIAL CATEGORIES							100000
TR TO FL CAT CENT AT FSU							100500
INSURANCE REG TF	-STATE	750,000					
							2393 1
=====							
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	645,374					
							2393 1
=====							
OPERATION/MOTOR VEHICLES							102289
INSURANCE REG TF	-STATE	1,500					
							2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	101,921		2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	-STATE	7,824		2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	39,743		2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		119.00		
TOTAL ISSUE.....		8,735,141		
TOTAL SALARY RATE.....		4,767,296		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INSURANCE REG TF	-STATE	65,078-		2393 1
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....		142,002		
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	122,505		2393 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		122,505		
TOTAL SALARY RATE.....		142,002		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	101,479		2393 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	3,989		2393 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	38,299		2393 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	2,394-		2393 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
INSURANCE REG TF				2393 1
-STATE	1,400-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

INSURANCE REG TF				2393 1
-STATE	1,400			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>CONSUMER ASSISTANCE</u>				43500400
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF CURRENT YEAR BUDGET				
AMENDMENT - TRANSFER OF HOLOCAUST				
UNIT TO DIVISION OF CONSUMER				
SERVICES - ADD				1602350
SPECIAL CATEGORIES				100000
HOLOCAUST VICTIMS ASST ADM				101085
INSURANCE REG TF				2393 1
	-STATE	308,007		

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year budget amendment approved on 10/03/13. Agency amendment 14-08 (EOG Log# B0133) transfers the Holocaust Unit in the Division of Legal Services to the Division of Consumer Services. Upon the initial creation of the Holocaust Unit it was determined that the unit and the associated budget would be housed within the Division of Legal Services. However, the Holocaust Unit performs functions that are more aligned with the services provided by the Division of Consumer Services.

The Holocaust Unit provides direct consumer assistance to Holocaust survivors by directing them to services and aid that has been established specifically for Holocaust survivors ranging from assistance with obtaining health insurance to help with daily living activities.

This issue nets to zero with issue code 1602340 in the Legal budget entity.

NONRECURRING EXPENDITURES				2100000
FLORIDA CATASTROPHIC STORM RISK				
MANAGEMENT CENTER				2103118
SPECIAL CATEGORIES				100000
TR TO FL CAT CENT AT FSU				100500
INSURANCE REG TF				2393 1
	-STATE	250,000-		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
CONSUMER ASSISTANCE				43500400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
INSURANCE REG TF -STATE	44,350			2393 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
INSURANCE REG TF -STATE	76,598			2393 1
=====				
WORKLOAD RECLASSIFICATION OF POSITIONS FOR RETENTION OF STAFF SALARY RATE				3000000
SALARY RATE				3006050 000000
SALARY RATE.....	280,063			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	280,063			2393 1
=====				
TOTAL: RECLASSIFICATION OF POSITIONS FOR RETENTION OF STAFF				3006050
TOTAL ISSUE.....	280,063			
TOTAL SALARY RATE.....	280,063			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Consumer Services is requesting \$280,063 to reclassify 6 position classes to bring the minimum starting salary to a more competitive pay grade. Over the past 3 years the division has experienced an annual turnover rate of 11.2%, losing 40 employees to the private sector or other divisions within the Department due to employment opportunities that offered higher salaries. This high turnover rate is directly contributed to the current class and starting salary of multiple positions within the division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>CONSUMER ASSISTANCE</u>				43500400
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
RECLASSIFICATION OF POSITIONS FOR				
RETENTION OF STAFF				3006050

The division is requesting reclassification of the following positions: Insurance Specialist I; Operations Analyst I; Insurance Specialist II; Insurance Specialist III; Government Analyst I; and Government Operations Consultant II. Eighty (80) positions within the Bureaus of Consumer Assistance and Education, Advocacy and Research would be impacted by the reclassification. These positions serve a mission critical role within the Department and are responsible for directly interacting with the public regarding their insurance and financial issues by phone, mail, fax and online inquiries. The employees recruited and hired by the Division must have experience and knowledge of insurance and insurance laws. This is a critical skill set and our current salaries are not compatible with the level of experience and knowledge that our positions require, which adversely impacts our ability to retain the employees.

A cost analysis of the training program associated with the Insurance Specialist I, Operations Analyst I; Insurance Specialist II and Insurance Specialist III positions indicates that over the course of a 4-month training curriculum the division expends an average of \$14,183, which equates to about half of the position's annual salary. The cost of training for these 4 position classes ranges from \$13,157 to \$15,209 per employee. In addition to training costs, the Department assumes additional costs associated with the high turnover rate. These additional costs include loss of productivity and efficiency, lowered morale of existing staff, and recruiting, interviewing and screening costs.

Reclassifying the identified positions would provide the division with an increased opportunity to offer employment at a more competitive salary level, increasing the likelihood for employee retention.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C4444 001	0.00	280,063			280,063	0.00	280,063

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,032,727					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND	-STATE	23.00					
REGULATORY TRUST FUND	-STATE	1,386,741					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND	-STATE	55,000					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND	-STATE	285,210					2573 1
=====							
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND	-STATE	9,500					2573 1
=====							
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
REGULATORY TRUST FUND	-STATE	14,100					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND	-STATE	99,549					2573 1
=====							
OPERATION/MOTOR VEHICLES							102289
REGULATORY TRUST FUND	-STATE	8,700					2573 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		9,570					2573 1
LEASE/PURCHASE/EQUIPMENT							105281
REGULATORY TRUST FUND -STATE		2,962					2573 1
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		12,156					2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	23.00						
TOTAL ISSUE.....	1,883,488						
TOTAL SALARY RATE.....	1,032,727						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		1,396-					2573 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	25,208						
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		21,806					2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		21,806		
TOTAL SALARY RATE.....		25,208		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		30,637		2573 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		942		2573 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		7,553		2573 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		732-		2573 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
REGULATORY TRUST FUND -STATE	1,200-			2573 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
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REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE	1,200			2573 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	7,894			2573 1
=====	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	15,106			2573 1
=====	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	23.00			
SALARY RATE.....	1,965,298			2000
SALARY RATE.....	1,057,935			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,291,185			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	150,049			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,981,175			2261 9
INSURANCE REG TF -STATE	1,894,608			2393 1
TOTAL POSITIONS.....	62.00			
TOTAL APPRO.....	4,025,832			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	113,400			2261 1
-RECPNT	144			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	113,544			2261
INSURANCE REG TF -STATE	124,256			2393 1
TOTAL APPRO.....	237,800			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	16,142			2261 1
-RECPNT	30,869			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	47,011			2261
INSURANCE REG TF -STATE	444,758			2393 1
TOTAL APPRO.....	491,769			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>PUBLIC ASSISTANCE FRAUD</u>							43500700
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF -STATE		20,000					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -STATE		528					2261 1
-RECPNT		60,527					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		61,055					2261
=====							
INSURANCE REG TF -STATE		186,363					2393 1
=====							
TOTAL APPRO.....		247,418					
=====							
OPERATION/MOTOR VEHICLES							102289
FEDERAL GRANTS TRUST FUND -RECPNT		20,000					2261 9
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF -STATE		13,162					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -STATE		480					2261 1
INSURANCE REG TF -STATE		9,820					2393 1

TOTAL APPRO.....		10,300					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -STATE		566					2261 1
-RECPNT		22,358					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		22,924					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	17,056		2393 1
		=====	=====	=====
TOTAL APPRO.....		39,980		
		=====	=====	=====
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL GRANTS TRUST FUND -RECPNT		5,000		2261 9
INSURANCE REG TF	-STATE	10,000		2393 1
		-----	-----	-----
TOTAL APPRO.....		15,000		
		=====	=====	=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		62.00		
TOTAL ISSUE.....		5,121,261		
TOTAL SALARY RATE.....		4,291,185		
		=====	=====	=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	4,618-		2393 1
		=====	=====	=====
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		68,913		
		=====	=====	=====
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		2,228		2021 1
FEDERAL GRANTS TRUST FUND -RECPNT		29,393		2261 9
INSURANCE REG TF	-STATE	28,109		2393 1
		-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		59,730		
		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		59,730		
TOTAL SALARY RATE.....		68,913		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		3,242		2021 1
FEDERAL GRANTS TRUST FUND -RECPNT		42,772		2261 9
INSURANCE REG TF -STATE		40,903		2393 1

TOTAL APPRO.....		86,917		
		=====		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		91		2021 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,208		2261 9
INSURANCE REG TF -STATE		1,155		2393 1

TOTAL APPRO.....		2,454		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	807			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,643			2261 9
INSURANCE REG TF -STATE	10,178			2393 1
TOTAL APPRO.....	21,628			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -STATE	34-			2261 1
-RECPNT	1,347-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,381-			2261
INSURANCE REG TF -STATE	1,027-			2393 1
TOTAL APPRO.....	2,408-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
INSURANCE REG TF -STATE	1,600-			2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>PUBLIC ASSISTANCE FRAUD</u>							43500700
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF LEASE OR							
LEASE-PURCHASE EQUIPMENT - ADD							160M020
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	1,600					2393 1

AGENCY ISSUE NARRATIVE:							
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.							

CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - DEDUCT							160S050
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND	-STATE	113,400-					2261 1

EXPENSES							040000
FEDERAL GRANTS TRUST FUND	-STATE	16,142-					2261 1

SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND	-STATE	528-					2261 1

LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND	-STATE	480-					2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S050
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -STATE		532-		2261 1
=====		=====		
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S050
(FSI) - DEDUCT				
TOTAL ISSUE.....		131,082-		
=====		=====		

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This is a technical issue to correct Funding Source Identifiers (FSI) in the Division of Public Assistance Fraud.				

CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S060
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		113,400		2261 9
=====		=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT		16,142		2261 9
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT		528		2261 9
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT		480		2261 9
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S060
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	532			2261 9
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S060
(FSI) - ADD				
TOTAL ISSUE.....	131,082			
=====				

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE:				
			IT COMPONENT? NO	
			This is a technical issue to correct Funding Source Identifiers (FSI) in the Division of Public Assistance Fraud.	

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	807			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,641			2261 9
INSURANCE REG TF -STATE	10,176			2393 1

TOTAL APPRO.....	21,624			
=====				

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>PUBLIC ASSISTANCE FRAUD</u>							43500700
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
ADMINISTRATIVE TRUST FUND -STATE				1,614			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT				21,286			2261 9
INSURANCE REG TF -STATE				20,356			2393 1
TOTAL APPRO.....				43,256			
PROGRAM REDUCTIONS							33V0000
EXPENDITURE REVIEW SAVINGS							33V0800
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL GRANTS TRUST FUND -RECPNT				4,500-			2261 9
INSURANCE REG TF -STATE				10,000-			2393 1
TOTAL APPRO.....				14,500-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reduces the data processing category in the Public Assistance Fraud Unit (PAF). The department received PAF from the Florida Department of Law Enforcement (FDLE) in January, 2011. PAF used FDLE's information technology division for various programs, one being the AIM's system. FDLE used a data processing category in order to fund their information technology. FDLE transferred 15,000 in a data processing category to the department.

The department has mirrored the portion AIM's used by PAF here in the department. The department uses an indirect cost allocation to fund it's information technology. Due to the different methods of funding, the department no longer needs all the data processing category in PAF. An appropriation of 500 will remain after the reduction of 14,500 in the data processing category. The 500 will allow PAF funding in case there is additional software/network needs from FDLE.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
ELIMINATE ADMINISTRATIVE TRUST FUND				
SALARY BUDGET				33V6210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							158,838-
	0.00	138,602-		20,236-	158,838-		158,838-

FUND SHIFT							3400000
FUND SHIFT 52% OF PUBLIC ASSISTANCE							
FRAUD BUDGET TO INSURANCE							
REGULATORY TRUST FUND - DEDUCT							3400160
SALARY RATE							000000
SALARY RATE.....	686,538-						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -RECPNT	686,538-						2261 9
OTHER PERSONAL SERVICES							030000
INSURANCE REG TF	-STATE	124,256-					2393 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: LICNSNG/CNSMER PROTEC							43500000
<u>PUBLIC ASSISTANCE FRAUD</u>							43500700
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT 52% OF PUBLIC ASSISTANCE							
FRAUD BUDGET TO INSURANCE							
REGULATORY TRUST FUND - DEDUCT							3400160
EXPENSES							040000
INSURANCE REG TF	-STATE	443,158-					2393 1
=====							
OPERATING CAPITAL OUTLAY							060000
INSURANCE REG TF	-STATE	20,000-					2393 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	186,363-					2393 1
=====							
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	8,544-					2393 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	11,420-					2393 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	16,029-					2393 1
=====							
TOTAL: FUND SHIFT 52% OF PUBLIC ASSISTANCE							3400160
FRAUD BUDGET TO INSURANCE							
REGULATORY TRUST FUND - DEDUCT							
TOTAL ISSUE.....		1,496,308-					
TOTAL SALARY RATE.....		686,538-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT 52% OF PUBLIC ASSISTANCE				
FRAUD BUDGET TO INSURANCE				
REGULATORY TRUST FUND - DEDUCT				3400160

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is the deduct side of a fund shift in the Public Assistance Fraud Unit (PAF).

The department received PAF from the Florida Department of Law Enforcement (FDLE) in January, 2011. At that time, there was no excess cash given to the department from FDLE to support the program. Due to the lack of cash, the department used the Insurance Regulatory Trust Fund (IRTF) as the trust fund to support PAF, along with the Federal Grants Trust Fund (FGTF). Cash receipts for the FGTF come from the reimbursements from the Department of Children and Family, the Department of Health, and the Department of Economic Opportunity. The department receives reimbursements at the rate of 50% of eligible expenditures (.50 cents on the dollar). The department now has historical information which shows the receipts into the FGTF are received on a regular cycle and have now grown to a point where they can further help support PAF.

The department is now requesting to split the budget for PAF - having 52% of the budget from the IRTF and 48% of the budget from FGTF. This will allow the department to eliminate all budget funded from the IRTF in all categories except the Salary and Benefits category. All other categories (OPS, expenses, OCO, contracted services, etc) will receive operating budget in the FGTF. In order to keep the IRTF at 52% of the division's budget, there will still be an amount of salary and benefits in the FGTF. The IRTF budget is reduced by \$123,232 and the FGTF budget is increased by the same amount. This issue nets to zero with issue 3400170.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0001 001	0.00	686,538-			686,538-	0.00	686,538-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: LICNSNG/CNSMER PROTEC 43500000
PUBLIC ASSISTANCE FRAUD 43500700
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT 52% OF PUBLIC ASSISTANCE
 FRAUD BUDGET TO INSURANCE
 REGULATORY TRUST FUND - DEDUCT 3400160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						686,538-
0.00	686,538-			686,538-		686,538-

FUND SHIFT 52% OF PUBLIC ASSISTANCE
 FRAUD BUDGET TO INSURANCE
 REGULATORY TRUST FUND - ADD 3400170
 SALARY RATE 000000
 SALARY RATE..... 686,538
 =====

SALARIES AND BENEFITS 010000
 INSURANCE REG TF -STATE 686,538 2393 1
 =====

OTHER PERSONAL SERVICES 030000
 FEDERAL GRANTS TRUST FUND -RECPNT 124,256 2261 9
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT 52% OF PUBLIC ASSISTANCE				
FRAUD BUDGET TO INSURANCE				
REGULATORY TRUST FUND - ADD				3400170
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	443,158			2261 9
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	20,000			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	186,363			2261 9
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT	8,544			2261 9
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT	11,420			2261 9
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	16,029			2261 9
=====				
TOTAL: FUND SHIFT 52% OF PUBLIC ASSISTANCE				3400170
FRAUD BUDGET TO INSURANCE				
REGULATORY TRUST FUND - ADD				
TOTAL ISSUE.....		1,496,308		
TOTAL SALARY RATE.....	686,538			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: LICNSNG/CNSMER PROTEC				43500000
<u>PUBLIC ASSISTANCE FRAUD</u>				43500700
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT 52% OF PUBLIC ASSISTANCE				
FRAUD BUDGET TO INSURANCE				
REGULATORY TRUST FUND - ADD				3400170

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the add side of a fund shift in the Public Assistance Fraud Unit (PAF).

The department received PAF from the Florida Department of Law Enforcement (FDLE) in January, 2011. At that time, there was no excess cash given to the department from FDLE to support the program. Due to the lack of cash, the department used the Insurance Regulatory Trust Fund (IRTF) as the trust fund to support PAF, along with the Federal Grants Trust Fund (FGTF). Cash receipts for the FGTF come from the reimbursements from the Department of Children and Family, the Department of Health, and the Department of Economic Opportunity. The department receives reimbursements at the rate of 50% of eligible expenditures (.50 cents on the dollar). The department now has historical information which shows the receipts into the FGTF are received on a regular cycle and have now grown to a point where they can further help support PAF.

The department is now requesting to split the budget for PAF - having 52% of the budget from the IRTF and 48% of the budget from FGTF. This will allow the department to eliminate all budget funded from the IRTF in all categories except the Salary and Benefits category. All other categories (OPS, expenses, OCO, contracted services, etc) will receive operating budget in the FGTF. In order to keep the IRTF at 52% of the division's budget, there will still be an amount of salary and benefits in the FGTF. The IRTF budget is reduced by \$123,232 and the FGTF budget is increased by the same amount. This issue nets to zero with issue 3400160.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0002 001	0.00	686,538			686,538	0.00	686,538

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15	AGY REQ N/R FY 2014-15	AG REQ ANZ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
FINANCIAL SERVICES				
PGM: LICNSNG/CNSMER PROTEC				
<u>PUBLIC ASSISTANCE FRAUD</u>				
PUBLIC PROTECTION				
<u>CONSUMER SAFETY/PROTECTION</u>				
FUND SHIFT				
FUND SHIFT 52% OF PUBLIC ASSISTANCE				
FRAUD BUDGET TO INSURANCE				
REGULATORY TRUST FUND - ADD				
				43000000
				43500000
				43500700
				12
				<u>1205.00.00.00</u>
				3400000
				3400170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2393 INSURANCE REG TF						
0.00	686,538			686,538		686,538
=====	=====	=====	=====	=====		=====

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	62.00					2000
SALARY RATE.....		5,176,506				
		4,221,496				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,581,906			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	15,159,166			2795 1
-MATCH	141,197			2795 2
	-----	-----	-----	
TOTAL WORKERS' COMP ADMIN TF	15,300,363			2795
	=====	=====	=====	
WORKERS' COMP SPEC DISAB TF-STATE	891,202			2798 1
	=====	=====	=====	
TOTAL POSITIONS.....	296.00			
TOTAL APPRO.....	16,191,565			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	554,410			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	17,550			2798 1
	-----	-----	-----	
TOTAL APPRO.....	571,960			
	=====	=====	=====	
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	3,294,361			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	128,070			2798 1
	-----	-----	-----	
TOTAL APPRO.....	3,422,431			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
WORKERS' COMP ADMIN TF -STATE	100,021			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	16,851			2798 1
	-----	-----	-----	
TOTAL APPRO.....	116,872			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: WORKERS' COMPENSATION							43600000
<u>WORKERS' COMPENSATION</u>							43600100
ECONOMIC OPPORTUNITIES							11
<u>WORKERS' COMPENSATION</u>							<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC COMMERCE FEES							100064
WORKERS' COMP ADMIN TF -STATE		188,000					2795 1
TR DIST CT OF AP-WORK COMP							100507
WORKERS' COMP ADMIN TF -STATE		1,780,920					2795 1
TR/USF-OSHA MATCH							100521
WORKERS' COMP ADMIN TF -STATE		250,000					2795 1
TR JAC - PROS WRKS COMP FR							100526
WORKERS' COMP ADMIN TF -STATE		547,723					2795 1
CONTRACTED SERVICES							100777
WORKERS' COMP ADMIN TF -STATE		2,376,789					2795 1
WORKERS' COMP SPEC DISAB TF-STATE		86,360					2798 1
TOTAL APPRO.....		2,463,149					
OPERATION/MOTOR VEHICLES							102289
WORKERS' COMP ADMIN TF -STATE		44,800					2795 1
PURCHASED CLIENT SERVICES							102933
WORKERS' COMP ADMIN TF -STATE		2,400,000					2795 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: WORKERS' COMPENSATION							43600000
<u>WORKERS' COMPENSATION</u>							43600100
ECONOMIC OPPORTUNITIES							11
<u>WORKERS' COMPENSATION</u>							<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
WORKERS' COMP ADMIN TF -STATE		345,048					2795 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKERS' COMP ADMIN TF -STATE		69,320					2795 1
WORKERS' COMP SPEC DISAB TF-STATE		1,080					2798 1
TOTAL APPRO.....		70,400					
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKERS' COMP ADMIN TF -STATE		103,422					2795 1
WORKERS' COMP SPEC DISAB TF-STATE		6,605					2798 1
TOTAL APPRO.....		110,027					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	296.00						
TOTAL ISSUE.....	28,502,895						
TOTAL SALARY RATE.....	11,581,906						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
WORKERS' COMP ADMIN TF -STATE		163,726-					2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				
PGM: WORKERS' COMPENSATION				43000000
<u>WORKERS' COMPENSATION</u>				43600000
ECONOMIC OPPORTUNITIES				43600100
<u>WORKERS' COMPENSATION</u>				11
ESTIMATED EXPENDITURES				<u>1102.02.00.00</u>
SALARY INCREASES FOR FY 2013-14 -				1000000
STATEWIDE - EFFECTIVE 10/1/2013				
SALARY RATE				1001290
SALARY RATE.....	345,466			000000
=====				
SALARIES AND BENEFITS				
WORKERS' COMP ADMIN TF -STATE	282,328			010000
WORKERS' COMP SPEC DISAB TF-STATE	16,432			2795 1
				2798 1
TOTAL APPRO.....	298,760			
=====				
SPECIAL CATEGORIES				
TR DIST CT OF AP-WORK COMP				100000
WORKERS' COMP ADMIN TF -STATE	20,699			100507
=====				
TR JAC - PROS WRKS COMP FR				2795 1
WORKERS' COMP ADMIN TF -STATE	8,150			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	327,609			
TOTAL SALARY RATE.....	345,466			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	264,915			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	15,418			2798 1
TOTAL APPRO.....	280,333			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: WORKERS' COMPENSATION							43600000
<u>WORKERS' COMPENSATION</u>							43600100
ECONOMIC OPPORTUNITIES							11
<u>WORKERS' COMPENSATION</u>							<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SPECIAL CATEGORIES							100000
TR DIST CT OF AP-WORK COMP							100507
WORKERS' COMP ADMIN TF -STATE		27,969					2795 1
TR JAC - PROS WRKS COMP FR							100526
WORKERS' COMP ADMIN TF -STATE		27,538					2795 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		335,840					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
WORKERS' COMP ADMIN TF -STATE		9,957					2795 1
WORKERS' COMP SPEC DISAB TF-STATE		580					2798 1
TOTAL APPRO.....		10,537					
SPECIAL CATEGORIES							100000
TR DIST CT OF AP-WORK COMP							100507
WORKERS' COMP ADMIN TF -STATE		1,122					2795 1
TR JAC - PROS WRKS COMP FR							100526
WORKERS' COMP ADMIN TF -STATE		330					2795 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....	11,989			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	88,997			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	5,180			2798 1
TOTAL APPRO.....	94,177			
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	8,302			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	2,914			2795 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	105,393			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKERS' COMP ADMIN TF -STATE	6,229-			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	398-			2798 1
TOTAL APPRO.....	6,627-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITION FROM DIVISION OF				
INFORMATION SYSTEMS TO DIVISION OF				
WORKERS' COMPENSATION - ADD				160A610
SALARY RATE				000000
SALARY RATE.....	33,536			
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	1.00	51,682		2795 1
TOTAL: TRANSFER POSITION FROM DIVISION OF				160A610
INFORMATION SYSTEMS TO DIVISION OF				
WORKERS' COMPENSATION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		51,682		
TOTAL SALARY RATE.....	33,536			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the re-approval of the current year budget amendment approved on 7/31/2013. Agency amendment 14-05 (EOG Log# B0041) transferred one FTE position and associated rate from the Division of Information Systems to the Division of Workers' Compensation. This issue nets to zero with issue code 160A600 in the Information Technology budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: WORKERS' COMPENSATION 43600000
WORKERS' COMPENSATION 43600100
 ECONOMIC OPPORTUNITIES 11
WORKERS' COMPENSATION 1102.02.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITION FROM DIVISION OF
 INFORMATION SYSTEMS TO DIVISION OF
 WORKERS' COMPENSATION - ADD 160A610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
03274 001	1.00	35,335		16,347	51,682	0.00	51,682
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							51,682
	1.00	35,335		16,347	51,682		51,682
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001			1,799-				
TOTAL SALARY RATE			1,799-				

REALIGNMENT OF LEASE OR
 LEASE-PURCHASE EQUIPMENT - DEDUCT EXPENSES 160M010
 040000
 WORKERS' COMP SPEC DISAB TF-STATE 1,200- 2798 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WORKERS' COMP ADMIN TF -STATE	7,000-			2795 1
TOTAL: REALIGNMENT OF LEASE OR				160M010
LEASE-PURCHASE EQUIPMENT - DEDUCT				
TOTAL ISSUE.....	8,200-			

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M020.				

REALIGNMENT OF LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	7,000			2795 1
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WORKERS' COMP SPEC DISAB TF-STATE	1,200			2798 1
TOTAL: REALIGNMENT OF LEASE OR				160M020
LEASE-PURCHASE EQUIPMENT - ADD				
TOTAL ISSUE.....	8,200			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: WORKERS' COMPENSATION						43600000
WORKERS' COMPENSATION						43600100
ECONOMIC OPPORTUNITIES						11
WORKERS' COMPENSATION						<u>1102.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR						
LEASE-PURCHASE EQUIPMENT - ADD						160M020

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for re-approval of the current year five percent transfer approved on 8/12/13. Agency amendment 14-AT01 (EOG Log# B7023) further aligns budget in the correct appropriation category for lease/lease purchase expenditures. A major change in the FY 2012-13 instructions required departments to satisfy the requirements of Ch. 2011-45, L.O.F. (SB 1314). This issue nets to zero with corresponding issue code 160M010.

CORRECT FUNDING SOURCE IDENTIFIER

(FSI) - DEDUCT		160S050
SALARY RATE		000000
SALARY RATE.....	141,197-	
	=====	

SALARIES AND BENEFITS

010000

WORKERS' COMP ADMIN TF	-MATCH	141,197-	2795	2
		=====		

TOTAL: CORRECT FUNDING SOURCE IDENTIFIER

160S050

(FSI) - DEDUCT	
TOTAL ISSUE.....	141,197-
TOTAL SALARY RATE.....	141,197-
	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to correct Funding Source Identifiers (FSI) in the Division of Workers Compensation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES 43000000
 PGM: WORKERS' COMPENSATION 43600000
 WORKERS' COMPENSATION 43600100
 ECONOMIC OPPORTUNITIES 11
 WORKERS' COMPENSATION 1102.02.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER
 (FSI) - DEDUCT 160S050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C4565 001	0.00	141,197-		141,197-	0.00	141,197-
TOTALS FOR ISSUE BY FUND						
2795 WORKERS' COMP ADMIN TF						
	0.00	141,197-		141,197-		141,197-

CORRECT FUNDING SOURCE IDENTIFIER
 (FSI) - ADD 160S060
 SALARY RATE 000000
 SALARY RATE..... 141,197

SALARIES AND BENEFITS 010000
 WORKERS' COMP ADMIN TF -STATE 141,197 2795 1

TOTAL: CORRECT FUNDING SOURCE IDENTIFIER 160S060
 (FSI) - ADD
 TOTAL ISSUE..... 141,197
 TOTAL SALARY RATE..... 141,197

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: WORKERS' COMPENSATION						43600000
<u>WORKERS' COMPENSATION</u>						43600100
ECONOMIC OPPORTUNITIES						11
<u>WORKERS' COMPENSATION</u>						<u>1102.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER						
(FSI) - ADD						160S060

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to correct Funding Source Identifiers (FSI) in the Division of Workers Compensation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C4566 001	0.00	141,197			141,197	0.00	141,197
TOTALS FOR ISSUE BY FUND							
2795 WORKERS' COMP ADMIN TF							141,197
	0.00	141,197			141,197		141,197
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	102,210			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	5,949			2798 1
TOTAL APPRO.....	108,159			
SPECIAL CATEGORIES				100000
TR DIST CT OF AP-WORK COMP				100507
WORKERS' COMP ADMIN TF -STATE	7,494			2795 1
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE	2,951			2795 1
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
TOTAL ISSUE.....	118,604			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	177,994			2795 1
WORKERS' COMP SPEC DISAB TF-STATE	10,360			2798 1
TOTAL APPRO.....	188,354			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SPECIAL CATEGORIES				26A1330
TR DIST CT OF AP-WORK COMP				100000
				100507
WORKERS' COMP ADMIN TF -STATE		16,604		2795 1
=====		=====		=====
TR JAC - PROS WRKS COMP FR				100526
WORKERS' COMP ADMIN TF -STATE		5,828		2795 1
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....		210,786		
=====		=====		=====
PROGRAM REDUCTIONS				33V0000
REDUCTION OF CLIENT SERVICES FUNDING				33V2230
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
WORKERS' COMP ADMIN TF -STATE		1,010,000-		2795 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This proposal would reduce \$1,010,000 in Client Services funding.

Client services was transferred to the Division of Workers' Compensation from the Department of Education effective July 1, 2012. After one year with the program, the Division can reduce the budget and still have room to grow the program with the remaining funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: WORKERS' COMPENSATION				43600000
<u>WORKERS' COMPENSATION</u>				43600100
ECONOMIC OPPORTUNITIES				11
<u>WORKERS' COMPENSATION</u>				<u>1102.02.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE OTHER PERSONAL SERVICES				
FUNDING				33V2240
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	100,000-			2795 1

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This proposal would reduce \$100,000 in Other Personal Services funding.				
The Division can reduce OPS funding with minimal impact.				

TOTAL: WORKERS' COMPENSATION				<u>1102.02.00.00</u>
BY FUND TYPE				
	297.00			
TRUST FUNDS.....	28,384,445			2000
SALARY RATE.....	11,960,908			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,092,778			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	254.00			
-STATE	15,770,323			2393 1
=====				
OTHER PERSONAL SERVICES				030000
INSURANCE REG TF		375,000		
-STATE				2393 1
=====				
EXPENSES				040000
INSURANCE REG TF		2,419,239		
-STATE				2393 1
=====				
OPERATING CAPITAL OUTLAY				060000
INSURANCE REG TF		35,000		
-STATE				2393 1
=====				
SPECIAL CATEGORIES				100000
FL PUBLIC HURR LOSS MODEL				100515
INSURANCE REG TF		588,639		
-STATE				2393 1
=====				
TR/FIU-ENH/FL PUBLIC/MODEL				100516
INSURANCE REG TF		1,543,300		
-STATE				2393 1
=====				
PROPERTY/CASUALTY EXAMS				100523
INSURANCE REG TF		4,651,763		
-STATE				2393 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF INSURANCE REG							43900100
COMP & ENFORCE- INSURANCE							43900110
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LIFE AND HEALTH EXAMS							100524
INSURANCE REG TF	-STATE	275,000					2393 1
CONTRACTED SERVICES							100777
INSURANCE REG TF	-STATE	688,016					2393 1
RISK MANAGEMENT INSURANCE							103241
INSURANCE REG TF	-STATE	262,960					2393 1
LEASE/PURCHASE/EQUIPMENT							105281
INSURANCE REG TF	-STATE	18,989					2393 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INSURANCE REG TF	-STATE	89,117					2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		254.00					
TOTAL ISSUE.....		26,717,346					
TOTAL SALARY RATE.....		12,092,778					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INSURANCE REG TF	-STATE	100,401-		2393 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		277,039		
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	238,821		2393 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		238,821		
TOTAL SALARY RATE.....		277,039		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	275,873		2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	10,667		2393 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	85,124		2393 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	5,367-		2393 1
NONRECURRING EXPENDITURES				2100000
OFFICE OF INSURANCE REGULATION -				
WORKLOAD - PROPERTY AND CASUALTY				2103119
PRODUCT REVIEW				030000
OTHER PERSONAL SERVICES				
INSURANCE REG TF	-STATE	250,000-		2393 1
EXPENSES				040000
INSURANCE REG TF	-STATE	18,810-		2393 1
TOTAL: OFFICE OF INSURANCE REGULATION -				2103119
WORKLOAD - PROPERTY AND CASUALTY				
PRODUCT REVIEW				
TOTAL ISSUE.....		268,810-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF INSURANCE REG							43900100
COMP & ENFORCE- INSURANCE							43900110
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER TO FLORIDA INTERNATIONAL							
UNIVERSITY - ENHANCEMENTS TO THE							
FLORIDA PUBLIC HURRICANE LOSS MODEL							2103120
SPECIAL CATEGORIES							100000
TR/FIU-ENH/FL PUBLIC/MODEL							100516
INSURANCE REG TF	-STATE	1,543,300-					2393 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	86,459					2393 1
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	170,248					2393 1
=====							
WORKLOAD							3000000
LIFE AND HEALTH PRODUCT REVIEW -							
STAFFING RESOURCES							3002A70
SALARY RATE							000000
SALARY RATE.....		103,262					
=====							
SALARIES AND BENEFITS							010000
INSURANCE REG TF	-STATE	118,356					2393 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
LIFE AND HEALTH PRODUCT REVIEW -				
STAFFING RESOURCES				3002A70
TOTAL: LIFE AND HEALTH PRODUCT REVIEW -				3002A70
STAFFING RESOURCES				
TOTAL ISSUE.....	118,356			
TOTAL SALARY RATE.....	103,262			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY #102

Budget Entity: Compliance and Enforcement

Issue Title: Life and Health Product Review - Staffing Resources

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Office's Life and Health Product Review Unit(LHPR)is responsible for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 627, 632, 636, 641, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates. Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules.

The federal implementation of the Patient Protection Affordable Care Act (PPACA) has resulted in many new LHPR Unit duties and responsibilities that existing staff must perform. Senate Bill 1842 was recently signed into law requiring the Office to work with the Department of Health and Human Services (HHS) via a Collaborative Arrangement. The Collaborative Arrangement states the Office will review insurance policy forms for compliance with Florida laws and rules; will review applicable policy forms for compliance with all federal laws and regulations; and report any federal non-compliance to HHS for appropriate action.

The federal law created a "dual" review process which involves reviewing grandfathered and non-grandfathered health plans. Accordingly, worksheets with 100 Florida-specific requirements that analysts use for reviewing Florida filings have increased to 188 items after PPACA policy requirements were added. In some instances, this caused the worksheets to increase 140% in length.

The LHPR Unit depends on its existing Insurance Analyst II positions to ensure full compliance with the above-referenced statutes and rules. While these individuals have demonstrated an extraordinary level of teamwork in processing 5,644 forms filings in Fiscal Year 2012/2013, and more recently processing extremely complex and a voluminous number of PPACA forms filings, there is a limit to their productive capacity. The average number of pages in forms filings from November 2012 to June 2013 (pre-PPACA) was 57.98 per month. The average number of pages in PPACA forms filings processed in July

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
LIFE AND HEALTH PRODUCT REVIEW -				
STAFFING RESOURCES				3002A70

2013 was 215 per month, with one PPACA filing containing 4,850 pages. The complexity of these reviews has resulted in an increased number of indefinite waiver of deemer dates on filings, which removes the 45-day statutory deadline by which the LHPR Unit must complete its review. From July 2012 to February 2013, the average number of waived deemer dates was 17.63 per month. From March 2013 to June 2013 the average number of waived deemer dates was 43.25 per month. The growing number of waived deemer dates is contrary to the LHPR Unit's goal of a prompt and accurate review of filings, which accelerates the speed-to-market for insurance products.

The high level of attrition in these positions is primarily due to the low salary rate and increased workload. Of the seven Insurance Analyst II positions in the LHPR Forms Unit, five have left in the past 12 months. There is an inconsistency between the current salary rate and the level of skills needed to fulfill the responsibilities of the position. At the current salary rate, the LHPR Unit is unable to maintain a full team of Insurance Analysts, making it extremely difficult to effectively process the current workload. If this issue persists, the LHPR Unit will be forced to decrease the time available for a thorough analysis of each filing or need to ask insurers to waive their statutory right to a final action on a filing within 45 days. A decrease in the review time risks degrading the protection of the public against contract terms that violate the Florida Insurance Code or allowing contracts that are inconsistent, ambiguous, or misleading to be sold in Florida.

Increased attrition among staff also severely impacts the LHPR Unit's productivity as supervisors must make time to begin recruiting for vacant positions and interviewing prospects; a process that usually takes several months. In addition, supervisors must take time away from managing their own caseload of filings and daily monitoring of analysts' workflows to extensively train all new hires on the relevant statutes and rules that govern the many life and health insurance products sold in Florida. This oversight of a new analyst's work is warranted for at least one year before they are considered experienced enough to review complex contracts with minimal supervision.

Insurers attempting to introduce exclusions and conditions that narrow coverage often do so by embedding them in large policy contracts that can easily be missed by members of a fatigued staff. When this happens, it will result in undesirable contract terms being unintentionally approved. The contracts then sold to the public may result in unnecessary litigation and accompanying distrust by policyholders. At the same time, the dynamics of the current insurance market in Florida will not allow companies to complacently accept delays in new product development that undo the speed-to-market progress that has been made over the last decade. These delays have become most evident as continuous PPACA filing deadlines cause spikes in forms filing submissions.

With an inadequate salary rate, retention of trained employees will continue to suffer as those with the best talents reach the limit of their willingness to endure high stress levels and heavy workloads for the public good. Focusing all resources on forms review reduces the LHPR Unit's ability to work with other Office business units, such as assisting with litigation, supporting company solvency regulation, reporting suspected issues that require investigation or examination, and providing information to stakeholders within the insurance arena.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF INSURANCE REG						43900100
COMP & ENFORCE- INSURANCE						43900110
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
LIFE AND HEALTH PRODUCT REVIEW -						
STAFFING RESOURCES						3002A70

To ensure a full, qualified staff, the LHPR Unit requests that two of the Insurance Analyst II position be reclassified to Government Analyst I positions and three of the Insurance Analyst II positions be reclassified to Government Analyst II positions. Two Insurance Analyst II positions will remain at current salary. This will create a "stair step" career track for new hires and current employees. The LHPR Unit also requests that the three Senior Management Analyst I positions be reclassified to Senior Management Analyst II positions.

Overall, this issue is requesting no new FTE, but only reclassifying positions to create a positive career path in the unit. Increasing the Insurance Analyst II and Senior Management Analyst I salary rates based on the requested reclassifications would dramatically reduce the number of resignations and ensure quality review of forms, thus allowing the LHPR Unit to continue to fulfill the Office's mission.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
C0022 003	2.00	76,988		33,617	110,605	0.00	110,605
2225 GOVERNMENT ANALYST II							
C0021 003	3.00	149,580		55,403	204,983	0.00	204,983
3518 INSURANCE ANALYST II							
C0011 003	5.00-	163,485-		79,809-	243,294-	0.00	243,294-
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0010 003	3.00-	109,401-		53,375-	162,776-	0.00	162,776-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0020 003	3.00	149,580		59,258	208,838	0.00	208,838

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF INSURANCE REG						43900100
COMP & ENFORCE- INSURANCE						43900110
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
LIFE AND HEALTH PRODUCT REVIEW -						
STAFFING RESOURCES						3002A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						118,356
0.00	103,262		15,094	118,356		118,356
=====	=====	=====	=====	=====		=====

OFFICE OF INSURANCE REGULATION -						
ADDITIONAL OTHER PERSONAL SERVICES						
(OPS) AUTHORITY						3002090
OTHER PERSONAL SERVICES						030000
INSURANCE REG TF	-STATE	125,000				2393 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 PRIORITY #103

IT COMPONENT? NO

Budget Entity: Compliance and Enforcement

Issue Title: Additional Other Personal Services (OPS)

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF INSURANCE REG						43900100
COMP & ENFORCE- INSURANCE						43900110
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
OFFICE OF INSURANCE REGULATION -						
ADDITIONAL OTHER PERSONAL SERVICES						
(OPS) AUTHORITY						3002090

Issue Description: The Office is responsible for enforcing the provisions of Chapters 20, 112, 120, 440, 624, 625, 626, 627, 632, 636, 641, 651 and 817, F.S., and applicable rules, as they relate to the review of policy contracts and associated rates. Filings are reviewed to determine compliance with applicable actuarial standards, statutory provisions, and administrative rules.

During the 2012-2013 Fiscal Year, the Office of Insurance Regulation (Office) experienced a significant increase in requests for conducting data calls, providing research and analyses related to many lines of insurance by the legislative and executive branches. As a result of the 2013 Legislative Session, the Office also received additional reporting requirements due to legislative action in both the general appropriations act and in law.

The mission of the Office is to provide service and oversight to the insurance industry. While the Office employs subject matter experts in all lines of insurance, the Office does not have enough dedicated experts to perform legislative research, analysis, report writing, and bill drafting. Office experts are providing essential mission critical services and have to be pulled off of those responsibilities in order to perform the additional tasks. In addition, the Office supplements other professional and clerical staff to assist management, including the Inspector General.

The Office funding for OPS has been reduced over the years and due to this fact, the Office over the past couple of years has had to submit budget amendments transferring funds from other budget categories to cover OPS expenditures. Therefore, the Office believes that due to an increased workload and responsibilities, an increase in OPS funding will allow assisting and augmenting the Office's current staff to help facilitate the increase in workload. The Office also believes that this request is also consistent with the Legislature's recognition of the increased workload and statutory responsibilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION IN FLORIDA PUBLIC				
HURRICANE MODEL DUE TO CONTRACT				
SAVINGS				33V3130
SPECIAL CATEGORIES				100000
FL PUBLIC HURR LOSS MODEL				100515
INSURANCE REG TF	-STATE	28,031-		2393 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY #101

Budget Entity: Office of Insurance Regulation - Compliance & Enforcement

Issue Title: Florida Public Hurricane Loss Projection Model (Contract Savings) - Maintenance and Support

Reference to Long-Range Program Plan: Goal 2: Protect the public from illegal, unethical insurance practices.

Issue Description: The Public Model, housed at Florida International University (FIU), was created in 2001 to be the first public, transparent model of its kind in the United States. It is the work product of the state university system including large contributions of resources from FIU, the University of Florida, and the Florida State University.

The Office runs most residential rate filings through the Public Model. Every assumption and method of the Public Model is open to public inspection. This gives greater transparency to the rate review process. Private models are proprietary and therefore the calculations and methodologies they use are trade secret or what the industry calls, inside a "black box."

The Legislature pursued the creation of a Public Model in order to bring the rate making process into the sunshine and create consumer confidence by making the process transparent. Without the Public Model, the sole objective basis for rate determinations would be the insurer's own selected private model. The Public Model gives the Office the ability to determine the propriety of the reinsurance factors independent of the model used in rate filings in many instances. Without it, rate filings may need to be litigated, insurance companies may not be able to get needed rate increases and policyholders may not receive deserved rate reductions.

Additionally, Section 627.351(6)(n), Florida Statutes as enacted in 2009 requires that the Public Model serve as the minimum benchmark for determining the windstorm portion of the rates for Citizens Property Insurance Corporation. Should the Office not change the rates currently in effect for Citizens as a result of the lack of a benchmark, the intent of the legislature to have Citizens rates increase each year with the goal of being actuarially sound (subject to a maximum annual increase of 10 percent for any single policy) would be frustrated.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION IN FLORIDA PUBLIC				
HURRICANE MODEL DUE TO CONTRACT				
SAVINGS				33V3130

FIU recently renewed and is under contract with the Office to continue to develop, maintain and support the Public Model and to provide model related services to the Office, including, but not limited to: running insurance policy file data through the Model, generating annual average loss cost estimates, and providing output reports to the Office.

The Florida Legislature provided the Office with \$588,639 in recurring funds for the 2013-2014 Fiscal Year in order to pay for rate filing runs and to support and maintain the Public Model. Maintenance and support services may include, but is not limited to: the retention of graduate students working on the Public Model; payment of invoices for necessary subcontractors concerning the Public Model; computer science center services related to the Public Model; conducting routine upgrade of the Public Model to incorporate new input data (for example, new meteorological data, and new data on insured losses); and the continued license of necessary software to operate and maintain the Public Model.

However in August 2013, the Office negotiated a new contract with FIU and received a 5% reduction in the amount of \$28,031. This renewal includes model related services to the Office, including, but not limited to: running insurance policy file data through the Model, generating annual average loss cost estimates, and providing output reports to the Office. The new annual contract amount for Fiscal Year 2013-2014 is \$560,608. Therefore, \$28,031 will be reverted back to the Insurance Regulatory Trust Fund and a recurring reduction in this Special Category of the Office's budget may be taken.

Detail of Costs:

Special Categories:
 Florida Public Hurricane Loss Model:

Quantity	Description	Amount
SCH VIIIIB-2	NARR 14-15 ISSUE NARRATIVE:	
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	Maintenance and Support	(\$28,031)
	Issue Total	(\$28,031)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
COMP & ENFORCE- INSURANCE				43900110
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	254.00			
TRUST FUNDS.....		25,881,985		2000
SALARY RATE.....		12,473,079		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,003,039			
SALARIES AND BENEFITS				010000
INSURANCE REG TF	34.00			
INSURANCE REG TF -STATE	2,488,890			2393 1
EXPENSES				040000
INSURANCE REG TF	93,543			
INSURANCE REG TF -STATE				2393 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSURANCE REG TF	117,710			
INSURANCE REG TF -STATE				2393 1
LEASE/PURCHASE/EQUIPMENT				105281
INSURANCE REG TF	8,414			
INSURANCE REG TF -STATE				2393 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	12,206			
INSURANCE REG TF -STATE				2393 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	2,720,763			
TOTAL SALARY RATE.....	2,003,039			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
EXEC DIR & SUPORT SERVICES				43900120
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	33,760			
=====				
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	29,328			2393 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	29,328			
TOTAL SALARY RATE.....	33,760			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	84,604			2393 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INSURANCE REG TF -STATE	1,877			2393 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF INSURANCE REG				43900100
<u>EXEC DIR & SUPORT SERVICES</u>				43900120
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	10,488		2393 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INSURANCE REG TF	-STATE	735-		2393 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	10,617		2393 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INSURANCE REG TF	-STATE	20,976		2393 1
=====				
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....		34.00		
SALARY RATE.....		2,877,918		2000
SALARY RATE.....		2,036,799		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,689,585			
SALARIES AND BENEFITS				010000
	114.00			
FINANCIAL INST REG TF -STATE	8,339,640			2275 1
OTHER PERSONAL SERVICES				030000
FINANCIAL INST REG TF -STATE	872,000			2275 1
EXPENSES				040000
FINANCIAL INST REG TF -STATE	1,740,552			2275 1
OPERATING CAPITAL OUTLAY				060000
FINANCIAL INST REG TF -STATE	7,130			2275 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FINANCIAL INST REG TF -STATE	367,012			2275 1
RISK MANAGEMENT INSURANCE				103241
FINANCIAL INST REG TF -STATE	39,228			2275 1
LEASE/PURCHASE/EQUIPMENT				105281
FINANCIAL INST REG TF -STATE	28,872			2275 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FINANCIAL INST REG TF -STATE	40,096			2275 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....	11,434,530			
TOTAL SALARY RATE.....	6,689,585			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FINANCIAL INST REG TF -STATE	8,295			2275 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	116,656			
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF -STATE	100,837			2275 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	100,837			
TOTAL SALARY RATE.....	116,656			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SFTY & SOUND ST BKG SYST							43900530
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FINANCIAL INST REG TF	-STATE	147,397					2275 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
FINANCIAL INST REG TF	-STATE	5,401					2275 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
FINANCIAL INST REG TF	-STATE	33,342					2275 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FINANCIAL INST REG TF	-STATE	2,415-					2275 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SFTY & SOUND ST BKG SYST				43900530
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF -STATE	36,505			2275 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
FINANCIAL INST REG TF -STATE	66,684			2275 1
=====				
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	114.00			2000
SALARY RATE.....	11,830,576			
SALARY RATE.....	6,806,241			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,118,735			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	39.00			
ADMINISTRATIVE TRUST FUND -STATE	2,557,846			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	5,321			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	498,957			2021 1
FED LAW ENFORCEMENT TF -FEDERL	51,758			2719 3
TOTAL APPRO.....	550,715			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	10,600			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	36,354			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	21,275			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	15,809			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	21,110			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	3,219,030			
TOTAL SALARY RATE.....	2,118,735			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	4,499			2021 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	38,824			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	33,515			2021 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	33,515			
TOTAL SALARY RATE.....	38,824			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		40,884		2021 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,675		2021 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		12,544		2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,271-		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCIAL INVESTIGATIONS				43900540
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	12,133			2021 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	25,088			2021 1
=====				
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	39.00			2000
SALARY RATE.....	3,348,097			
SALARY RATE.....	2,157,559			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,283,524			
SALARIES AND BENEFITS				010000
	16.00			
ADMINISTRATIVE TRUST FUND -STATE	1,698,316			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	418,948			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	61,048			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	16,289			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	10,004			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	14,629			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
REAL SYSTEM - OFR				210016
ADMINISTRATIVE TRUST FUND -STATE	1,367,365			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	3,836,599			
TOTAL SALARY RATE.....	1,283,524			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	3,444			2021 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	15,456			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	13,805			2021 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	13,805			
TOTAL SALARY RATE.....	15,456			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	92,262			2021 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,069			2021 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,344			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	881-			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>EXEC DIR & SUPPORT SERVICE</u>				43900550
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,998			2021 1
=====		=====		
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10,688			2021 1
=====		=====		
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	16.00			
SALARY RATE.....	3,967,328			2000
SALARY RATE.....	1,298,980			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,873,680			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	92.00	6,010,388		2573 1
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	200,000			2573 1
EXPENSES				040000
REGULATORY TRUST FUND -STATE	952,494			2573 1
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE	5,631			2573 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	3,241,565			2573 1
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	37,232			2573 1
LEASE/PURCHASE/EQUIPMENT				105281
REGULATORY TRUST FUND -STATE	34,995			2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	37,534			2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	10,519,839			
TOTAL SALARY RATE.....	4,873,680			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	7,873			2573 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	97,152			
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	83,760			2573 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	83,760			
TOTAL SALARY RATE.....	97,152			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
<u>FINANCE REGULATION</u>							43900560
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		86,368					2573 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		3,820					2573 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		31,605					2573 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		2,261-					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES CATEGORY TO THE				
DEFERRED PRESENTMENT PROVIDER				
DATABASE CONTRACT CATEGORY - DEDUCT				2000670
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND				
-STATE	3,130,000-			2573 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reference to Long-Range Program Plan:

This request will improve the Office's ability to reach the following goals:

Goal #1: Excellence in all OFR does;

Goal #2: Enforce compliance with state laws related to the financial industry;

Goal #3: Examine regulated companies and individuals; and

Goal #4: Register or chartered institutions, companies and individuals.

Issue Description/Need: This issue transfers \$3,130,00 of budget currently in Contracted Services category to the newly created Deferred Presentment Provider Database Contract category.

The Division of Consumer Finance tracks approximately 7.7 million Deferred Presentment Provider (DPP) Transactions each fiscal year under Chapter 560, Florida Statutes, in the DPP database. For each transaction, the Division collects \$1.00 to support the Money Services Business programs. The Division pays to the contracted vendor \$0.35 per DPP transaction to maintain the DPP database. A new category is needed to segregate the DPP contract from the remaining Division of Consumer Finance Contracts in the Contracted Services category. This will allow better monitoring and control of the contract and increased transparency due to the isolation of the DPP contract costs from the Division's other contract costs.

Ultimate Outcome: A new special category segregating the DPP contract from the remaining Division of Consumer Finance Contracts category will allow better monitoring and control of the contract and increased transparency due to the isolation of the DPP contract costs from the Division's other contract costs.

Issue code 2000680 is the add side of this request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES CATEGORY TO THE				
DEFERRED PRESENTMENT PROVIDER				
DATABASE CONTRACT CATEGORY - ADD				2000680
SPECIAL CATEGORIES				100000
DEFER PRESENTMENT CONTRACT				100513
REGULATORY TRUST FUND -STATE	3,130,000			2573 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Reference to Long-Range Program Plan:
 This request will improve the Office's ability to reach the following goals:
 Goal #1: Excellence in all OFR does;
 Goal #2: Enforce compliance with state laws related to the financial industry;
 Goal #3: Examine regulated companies and individuals; and
 Goal #4: Register or chartered institutions, companies and individuals.

Issue Description/Need: This issue transfers \$3,130,00 of budget currently in Contracted Services category to the newly created Deferred Presentment Provider Database Contract category.

The Division of Consumer Finance tracks approximately 7.7 million Deferred Presentment Provider (DPP) Transactions each fiscal year under Chapter 560, Florida Statutes, in the DPP database. For each transaction, the Division collects \$1.00 to support the Money Services Business programs. The Division pays to the contracted vendor \$0.35 per DPP transaction to maintain the DPP database. A new category is needed to segregate the DPP contract from the remaining Division of Consumer Finance Contracts in the Contracted Services category. This will allow better monitoring and control of the contract and increased transparency due to the isolation of the DPP contract costs from the Division's other contract costs.

Ultimate Outcome: A new special category segregating the DPP contract from the remaining Division of Consumer Finance Contracts category will allow better monitoring and control of the contract and increased transparency due to the isolation of the DPP contract costs from the Division's other contract costs.

Issue code 2000670 is the deduct side of this request.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
FINANCE REGULATION							43900560
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		30,323					2573 1
=====		=====		=====		=====	
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		63,210					2573 1
=====		=====		=====		=====	
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
ADDITIONAL RESOURCES AND FUNDING FOR THE ESTABLISHMENT OF THE CHECK CASHING TRANSACTION DATABASE IN COMPLIANCE WITH HB 217 (2013)							36331C0
SALARY RATE							000000
SALARY RATE.....		220,414					
=====		=====		=====		=====	
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		5.00					2573 1
=====		=====		=====		=====	
EXPENSES							040000
REGULATORY TRUST FUND -STATE		49,715		20,020			2573 1
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
FINANCE REGULATION				43900560
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ADDITIONAL RESOURCES AND FUNDING				
FOR THE ESTABLISHMENT OF THE CHECK				
CASHING TRANSACTION DATABASE IN				
COMPLIANCE WITH HB 217 (2013)				36331C0
SPECIAL CATEGORIES				100000
CCT DATABASE CONTRACT				100527
REGULATORY TRUST FUND -STATE	1			2573 1
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	1			2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	1,720			2573 1
TOTAL: ADDITIONAL RESOURCES AND FUNDING				36331C0
FOR THE ESTABLISHMENT OF THE CHECK				
CASHING TRANSACTION DATABASE IN				
COMPLIANCE WITH HB 217 (2013)				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	359,971	20,020		
TOTAL SALARY RATE.....	220,414			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Request Appropriation to Establish the Check Cashing Transaction Database

Reference to Long-Range Program Plan:

This request will improve the Office's ability to reach the following goals:

- Goal #1: Excellence in all OFR does;
- Goal #2: Enforce compliance with state laws related to the financial industry;
- Goal #3: Examine regulated companies and individuals; and
- Goal #4: Register or chartered institutions, companies and individuals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
<u>FINANCE REGULATION</u>				43900560
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ADDITIONAL RESOURCES AND FUNDING				
FOR THE ESTABLISHMENT OF THE CHECK				
CASHING TRANSACTION DATABASE IN				
COMPLIANCE WITH HB 217 (2013)				36331C0

Issue Description/Need: The Office is required by House Bill 217 (2013 Legislature) to issue a competitive solicitation pursuant to s. 287.057 to hire a vendor for creation of a statewide, real time, online check cashing database to combat fraudulent check cashing activity. This request is to establish the appropriation necessary to authorize the office to cover the cost of implementation, ongoing maintenance, support, and other costs of the database. At this time, a competitive solicitation is in process in accordance with HB 217 to select the vendor to create the database. A placeholder of \$1 has been entered into the Check Cashing Transaction Database Contract category. This request will be updated once the solicitation is complete but prior to signing the contract.

The Office anticipates utilizing the services of an Independent Validation and Verification vendor to provide project oversight during the implementation of the CCD. The oversight and support provided by an Independent Validation and Verification vendor are integral to the project lifecycle from pre-procurement through implementation and provides the Office with needed technical expertise. An amount of \$1 has been entered as a placeholder in Contracted Services category until additional information is available.

The Office is requesting a Financial Control Analyst, PG 026, for data mining, analysis, and report generation. The analyst is the central point of contact for the vendor during the creation of the database. Once the database is fully functional, the analyst will coordinate with and act as the division's point of contact for information requests by various interested parties, such as the Internal Revenue Service, DFS's Division of Insurance Fraud, DFS's Division of Workers Compensation, and the FDLE's Fusion Center. Additionally, this position will continuously monitor database activity to identify entity trends that demonstrate added risk that a licensed entity may be committing fraud or other statutory violations.

The Office is also requesting four (4) Financial Specialists, PG 025, as field examiners. There will be one in each office: Tallahassee, Miami, West Palm Beach, and Orlando. They will utilize standard examining procedures and methods in the performance and compilation of detailed examination and complaint investigations. They will be responsible for the timely preparation and submission of examination and complaint investigation reports, documentation, and work papers to include the timely completion of all REAL-related activities, such as scanning, indexing, attaching case documents, and creating and updating case notes.

Ultimate Outcome: Establish the Check Cashing Database in BE 43900560 Finance Regulation in accordance with Section 287.057, FS, as directed by HB 217.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FINANCIAL SERVICES						43000000
PGM: FINANCIAL SVCS COMM						43900000
OFFICE OF FINANCIAL REG						43900500
FINANCE REGULATION						43900560
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ADDITIONAL RESOURCES AND FUNDING						
FOR THE ESTABLISHMENT OF THE CHECK						
CASHING TRANSACTION DATABASE IN						
COMPLIANCE WITH HB 217 (2013)						36331C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1566 FINANCIAL SPECIALIST							
N0002 001	4.00	174,032		70,160	244,192	0.00	244,192
1567 FINANCIAL CONTROL ANALYST							
N0001 001	1.00	46,382		17,960	64,342	0.00	64,342

TOTALS FOR ISSUE BY FUND							
2573 REGULATORY TRUST FUND							308,534

	5.00	220,414		88,120	308,534		308,534
=====							

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	97.00	11,184,508	20,020				2000
SALARY RATE.....		5,191,246					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SECURITIES REGULATION							43900570
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,760,063					
=====							
SALARIES AND BENEFITS							010000
		96.00					
REGULATORY TRUST FUND -STATE		6,231,383					2573 1
=====							
OTHER PERSONAL SERVICES							030000
ANTI-FRAUD TRUST FUND -STATE		32,538					2038 1
REGULATORY TRUST FUND -STATE		4,466					2573 1
TOTAL APPRO.....		37,004					
=====							
EXPENSES							040000
ANTI-FRAUD TRUST FUND -STATE		62,885					2038 1
REGULATORY TRUST FUND -STATE		677,423					2573 1
TOTAL APPRO.....		740,308					
=====							
OPERATING CAPITAL OUTLAY							060000
ANTI-FRAUD TRUST FUND -STATE		24,528					2038 1
REGULATORY TRUST FUND -STATE		4,566					2573 1
TOTAL APPRO.....		29,094					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ANTI-FRAUD TRUST FUND -STATE		80,049					2038 1
REGULATORY TRUST FUND -STATE		349,500					2573 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SECURITIES REGULATION							43900570
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		429,549					
=====							
RISK MANAGEMENT INSURANCE							103241
REGULATORY TRUST FUND -STATE		29,586					2573 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
REGULATORY TRUST FUND -STATE		27,253					2573 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		31,951					2573 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		96.00					
TOTAL ISSUE.....		7,556,128					
TOTAL SALARY RATE.....		4,760,063					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
REGULATORY TRUST FUND -STATE		6,255					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FINANCIAL SERVICES				43000000
PGM: FINANCIAL SVCS COMM				43900000
OFFICE OF FINANCIAL REG				43900500
SECURITIES REGULATION				43900570
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	101,936			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	88,022			2573 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	88,022			
TOTAL SALARY RATE.....	101,936			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	103,962			2573 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	4,028			2573 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES							43000000
PGM: FINANCIAL SVCS COMM							43900000
OFFICE OF FINANCIAL REG							43900500
SECURITIES REGULATION							43900570
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		33,084					2573 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
REGULATORY TRUST FUND -STATE		1,924-					2573 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		31,866					2573 1
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		66,168					2573 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	96.00						2000
SALARY RATE.....		7,887,589					
		4,861,999					