

FINANCIAL SERVICES, DEPARTMENT OF		FISCAL YEAR 2005-06				
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY		
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				248,062,717	388,605	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				329,564,983	0	
FINAL BUDGET FOR AGENCY				577,627,700	388,605	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO	
Executive Direction, Administrative Support and Information Technology (2)					0	
Provide Analysis On Securities Held For Deposit And Qualified Public Depositories * Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit.		7,006	104.81	734,308		
Process Transactions, Account Changes And Audit Functions * Number of account actions taken on regulatory collateral deposit accounts.		41,748	37.37	1,560,137		
Investment Of Public Funds * Dollar Volume of Funds Invested		21,600,000,000	0.00	995,833		
Provide Cash Management Services * Number of cash management consultation services.		12	31,138.92	373,667		
Receive Funds, Process Payment Of Warrants And Provide Account And Reconciliation Services * Number of financial management/accounting transactions processed and reports produced.		4,196,111	0.47	1,991,403		
Administer The State Supplemental Deferred Compensation Plan * Number of participant account actions processed by the state deferred compensation office.		1,158,000	0.82	951,762		
Accounting And Reporting Of State Funds * State Accounts Managed in the Florida Accounting Information Reporting System.		40,563	95.02	3,854,121		
Migrate Current Accounts Payable Procedures To Electronic Commerce * Payments issued electronically to settle claims against the state.		7,624,406	0.17	1,285,355		
Conduct Pre-audits Of Selected Accounts Payable * Vendor payment requests that are pre-audited for compliance with statutes and contract requirements.		781,958	6.30	4,923,794		
Conduct Post-audits Of Major State Programs * Post-audits completed of major state programs to determine compliance with statutes and contract requirements.		8	229,441.00	1,835,528		
Process State Employees Payroll * Payroll payments issued.		3,640,026	0.68	2,477,231		
Conduct Post-audits Of Payroll * Post-audits completed of state agencies payroll payments to determine compliance with statutes.		839	547.81	459,612		
Conduct Fiscal Integrity Investigations * Fiscal integrity investigations completed to investigate allegations or suspicions of fraud, waste or abuse.		13	77,181.23	1,003,356		
Collect Unclaimed Property * Accounts reported by holders of unclaimed property.		1,176,885	2.12	2,489,225		
Process And Payment Of Unclaimed Property * Payments processed for claims of unclaimed property.		226,320	11.78	2,666,720		
License The Fire Protection Industry * Number of entity requests for licenses, permits and certificates processed within statutorily mandated time frames.		7,822	65.60	513,143		
Perform Fire Safety Inspections * Number of inspections of fire code compliance completed.		8,802	491.14	4,322,994		
Review Construction Plans For Fire Code Compliance * Number of construction plans reviewed.		719	769.21	599,215		
Perform Boiler Inspections * Number of boiler inspections completed by department inspectors.		3,485	171.94	599,215		
Investigate Fires Accidental, Arson And Other * Total number of closed fire investigations involving economic or physical loss.		3,634	3,955.91	14,375,772		
Provide State, Local And Business Professional Training And Education * Number of classroom contact hours provided by the Florida State Fire College.		158,001	95.96	15,162,186	79,074	
Provide State, Local And Business Professional Standards, Testing And Statutory Compliance * Number of examinations administered.		8,423	899.92	7,579,999	39,531	
Provide Forensic Laboratory Services * Number of photographic images processed.		2,703	461.17	1,246,552	184,432	
Fire Incident Reporting * Number of total incidents reported to the Florida Fire Incident Reporting System.		1,626,287	0.31	498,749	73,768	
Provide Adjusting Services On State Workers' Compensation Claims * Number of workers' compensation claims worked.		26,658	404.65	10,781,165		
Provide Adjusting Services On State Liability Claims * Number of liability claims worked.		5,402	1,656.99	8,951,055		
Process Property Claims On State Owned Buildings (structure And Contents) * Number of state property loss/damage claims worked.		5,148	312.08	1,606,600		
Provide Risk Services Training And Consultation * Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made.		229	6,013.47	1,377,084		
Rehabilitate And/Or Liquidate Financially Impaired Insurance Companies * Number of insurance companies in receivership during the year.		57	25,186.74	1,435,644		
Review Applications For Licensure (qualifications) * Number of applications for licensure processed.		95,173	51.05	4,858,806		
Administer Examinations And Issue Licenses * Number of examinations administered and licenses authorized.		102,120	6.04	616,886		
Administer The Appointment Process From Employers And Insurers * Number of appointment actions processed.		1,466,956	0.78	1,137,897		
Administration Of Education Requirements (pre Licensing And Continuing Education) * Number of applicants and licensees required to comply with education requirements.		128,092	4.04	517,337		
Investigate Agents And Agencies * Number of agent and agency investigations completed.		1,938	4,929.03	9,552,464		
Investigate Insurance Fraud (general) * Number of insurance fraud investigations completed (not including workers' compensation).		978	13,061.49	12,793,693		
Investigate Workers' Compensation Insurance Fraud * Number of workers' compensation insurance fraud investigations completed (not including general fraud investigations).		486	9,025.52	4,386,401		
Respond To Consumer Request For Assistance * Number of consumer requests and informational inquiries handled.		68,684	125.55	8,623,378		
Provide Consumer Education Activities * Number of consumer educational materials created and distributed.		445,300	6.08	2,708,929		
Answer Consumer Telephone Calls * Number of telephone calls answered through the consumer helpline.		416,270	12.15	5,055,987		
Examine And Regulate Licensees In The Funeral & Cemetery Business (chapter 497) To Ensure Regulatory Compliance * Number of examinations and inspections completed		1,017	2,308.08	2,347,320		
Monitor And Audit Workers' Compensation Insurers To Ensure Benefit Payments * Number of claims reviewed annually.		102,600	44.77	4,593,634		
Verify That Employers Comply With Workers' Compensation Laws * Number of employer investigations conducted.		29,751	424.61	12,632,493		
Facilitate The Informal Resolution Of Disputes With Injured Workers, Employers And Insurance Carriers * Number of injured workers that obtained one or more benefits due to intervention by the Employee Assistance Office.		7,644	938.90	7,176,971		
Provide Reimbursement For Workers' Compensation Claims Paid By Insurance Carriers On Employees Hired With Preexisting Conditions * Number of reimbursement requests (SDF-2) audited.		5,120	319.04	1,633,482		
Collection Of Assessments From Workers' Compensation Insurance Providers * Amount of assessment dollars collected.		315,832,389	0.00	767,156		
Occupation Injury And Illness Survey * Number of injuries and illnesses and incidence rates of injuries/illnesses.		8,848	54.06	478,310		
Data Collection, Dissemination, And Archival * Number of records successfully entered into the division's databases.		5,988,002	1.15	6,885,801		
Approve And License Entities To Conduct Insurance Business * Number of applications processed.		395	2,280.00	900,601		
Conduct And Direct Market Conduct Examinations * Number of examinations and investigations completed for licensed companies and unlicensed entities		2,175	1,701.19	3,700,807		
Conduct Financial Reviews And Examinations * Number of financial reviews and examinations completed.		10,305	1,405.35	14,482,084		
Review And Approve Rate And Form Filings * Number of rate and forms review completed.		16,852	521.90	8,795,032		
Examine And Regulate Financial Services Companies To Ensure Regulatory Compliance * Examinations of financial services companies to determine compliance with regulations.		725	16,869.25	12,230,209		
Evaluate And Process Applications For Licensure As A Financial Services Entity * Applications processed for evaluation for licensure as a financial services entity.		117,048	63.26	7,404,295		
Examine And Enforce Laws Regarding Banks, Trusts, And Credit Unions To Ensure Safety And Soundness * Number of domestic financial institutions examined to ensure safety and soundness.		319	33,156.93	10,577,061		
Examine And Enforce Laws Regarding International Financial Institutions To Ensure Safety And Soundness * Number of international financial institutions examined to ensure safety and soundness.		44	16,329.73	718,508		
Conduct Financial Investigations Into Allegations Of Fraudulent Activity * Number of financial investigations into allegations of fraudulent activity.		197	29,224.40	5,757,207		
TOTAL				247,989,454	376,805	
SECTION III: RECONCILIATION TO BUDGET						
PASS THROUGHS						
TRANSFER - STATE AGENCIES						
AID TO LOCAL GOVERNMENTS						
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					2,000,000	
OTHER					308,217,780	
REVERSIONS					19,420,788	11,800
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)					577,628,022	388,605

EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

 ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

 THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

 THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

 THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
43010200	1602000000	ACT1020	HOLOCAUST VICTIMS ASSISTANCE	247,441	
43200100	1601000000	ACT2010	PASS THROUGH FROM PRISON INDUSTRY	728,571	
43200100	1601000000	ACT2020	PASS THROUGH FROM GENERAL REVENUE	250,000,000	
43200100	1601000000	ACT2180	FLAIR AND CMS REPLACEMENT PROJECT	37,750,588	
43200100	1601000000	ACT2190	ARTICLE V - CLERK OF THE COURTS	1,949,564	
43400100	1601000000	ACT4150	PURCHASE OF EXCESS INSURANCE	202,208	
43600100	1102020000	ACT6180	TRANSFER FOR WORKERS' COMPENSATION	1,223,097	
43300500	1202000000	ACT9000	HURRICANE ASSISTANCE	15,816,311	
43900110	1204000000	ACT9150	HURRICANE RATE/RISK MODEL	300,000	

 TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 43	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	577,627,700	388,605
TOTAL BUDGET FOR AGENCY (SECTION III):	577,628,022	388,605
DIFFERENCE:	322-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====