



Government Operations Appropriations Subcommittee

Chair's Proposal

**Wednesday March 27, 2013
4:30 PM – 6:30 PM
Morris Hall**

Government Operations Appropriation Subcommittee

		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
1		<u>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</u>								
2	1100001	Startup (OPERATING)	1,586.25			131,956,422		131,956,422	131,956,422	
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(6,455)		(6,455)	(6,455)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				6,455		6,455	6,455	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
5	2001140	Realign Budget Authority From Expenses To Salary Incentive - Deduct				(2,590)		(2,590)	(2,590)	Technical issue - reapproval of current year budget issue.
6	2001150	Realign Budget Authority To Salary Incentive From Expenses - Add				2,590		2,590	2,590	Technical issue - reapproval of current year budget issue.
7	2002110	Transfer Acquisition Of Motor Vehicles Budget Authority From The Division Of Regulation To The Farm And Child Labor Program - Deduct				(45,000)		(45,000)	(45,000)	This issue transfers a portion of the base budget funding for Acquisition of Motor Vehicles from the Division of Regulation to the Farm and Child Labor Program.
8	2002120	Transfer Acquisition Of Motor Vehicles Budget Authority To The Farm And Child Labor Program From The Division Of Regulation - Add				45,000		45,000	45,000	This issue transfers a portion of the base budget funding for Acquisition of Motor Vehicles from the Division of Regulation to the Farm and Child Labor Program.
9	2002130	Transfer Expenses Budget Authority To Operation Of Motor Vehicles - Deduct				(60,512)		(60,512)	(60,512)	This issue in the Division of Alcoholic Beverages & Tobacco transfers a portion of the base budget funding from Expenses to Operation of Motor Vehicles to better align expenditures with the proper category.
10	2002140	Transfer Expenses Budget Authority To Operation Of Motor Vehicles - Add				60,512		60,512	60,512	This issue in the Division of Alcoholic Beverages & Tobacco transfers a portion of the base budget funding from Expenses to Operation of Motor Vehicles to better align expenditures with the proper category.
11	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					74,991	74,991	74,991	This issue provides nonrecurring funding for law enforcement equipment in the Division of Alcoholic Beverages & Tobacco.
12	2503080	Direct Billing For Administrative Hearings				63,691		63,691	63,691	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.

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13	3000500	Construction Industry Recovery Fund				5,900,000		5,900,000	5,900,000	This issue provides budget authority to pay approved claims from the Construction Recovery Fund. Presently, there are approximately 600 claims totaling \$13 million and only \$2.1 million in budget authority and available cash to pay claims. Based on current law, the department estimates \$2.5 million in cash will be available to pay claims in FY 2013-14. If CS/HB 57 or similar legislation becomes law, up to \$8.0 million in cash may be available for payment of claims (with the authorized transfer from the Building Code Inspectors Board). The \$5.9 million appropriation includes \$400,000 in recurring funding and \$5.5 million in nonrecurring funding. The \$5.5 million nonrecurring funding is contingent on CS/HB 57 or similar bill becoming law.
14	30010C0	Increased Workload For Primary Data Center To Support An Agency				98,489		98,489	98,489	This issue increases funding in data center data processing categories based on projected data center billings for the agency.
15	3006600	Staffing Necessary To Meet Statutorily-Required Food And Lodging Inspections	5.00			342,201		342,201	342,201	This issue provides 5.00 FTE for inspections of hotels and restaurants. The department has not completed 100% of inspections as required by law in recent years. The positions will assist the DBPR in completing the required number of inspections.
16	33V1760	Reduce Staff In Finance And Accounting	(1.00)			(36,435)		(36,435)	(36,435)	This issue eliminates a long-term vacancy in the Bureau of Finance & Accounting.
17	33V4500	Efficiency Savings Due To Civilianization Initiative In The Division Of Alcoholic Beverages And Tobacco				(198,156)		(198,156)	(198,156)	This issue reduces the Salaries & Benefits appropriation in the Division of Alcoholic Beverages & Tobacco related to the recent reorganization (civilianization initiative).
18	3300180	Reduce Expenditures In The Florida State Boxing Commission				(42,570)		(42,570)	(42,570)	This issue reduces the Boxing Commission's appropriations in the Other Personal Services and Expenses categories. The reductions are necessary to balance the commission's budget for the FY 2013-14.
19	3300840	Reduce Cigarette Tax Stamp Expenditures				(110,000)		(110,000)	(110,000)	This issue reduces excess budget in the Cigarette Tax Stamp category (Division of Alcoholic Beverages & Tobacco).
20	3300860	Reduce Expense Expenditures In The Division Of Florida Condominiums, Timeshares and Mobile Homes - Expenditure Review Savings				(48,344)		(48,344)	(48,344)	This issue reduces excess budget in the Expenses category within the Division of Florida Condominiums, Timeshares and Mobile Homes.

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21	3300870	Eliminate Copier Lease In The Division Of Real Estate				(18,725)		(18,725)	(18,725)	This issue eliminates excess budget in the Division of Real Estate's Expenses appropriation category.
22	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					154,866	154,866	154,866	This issue provides nonrecurring funding for law enforcement training in the Division of Alcoholic Beverages & Tobacco.
23	4A05000	Resources Needed To Address The Appraisal Subcommittee Compliance Review Of The Florida Appraiser Regulatory Program	7.00			484,220		484,220	484,220	This issue provides the DBPR with the resources to accommodate the workload associated with meeting the federal requirements related to real estate appraisal.
24	4100100	Increase Enforcement Of Unlicensed Activities				750,000		750,000	750,000	This issue increases the appropriation of the Unlicensed Activity Program (UAP). The UAP is funded by a \$5 fee on each professional license. The DBPR estimates that nearly \$5.0 million in cash will be available in FY 2013-14 for the UAP.
25	4100300	Florida State Boxing Commission - General Revenue Transfer To The Professional Regulation Trust Fund		515,824	315,824			0	515,824	This issue provides general revenue funding for the Boxing Commission to cover the projected deficit in FY 2013-14. This issue covers the deficit in conjunction with the reduction issue on line 18.
26	4100350	Quality Assurance Program In The Division Of Hotels And Restaurants	3.00			253,147		253,147	253,147	This issue provides three supervisory positions to the Division of Hotels and Restaurants. Currently, the span of control between supervisor and inspector is inconsistent between the various districts that make up the organizational structure of the Division of Hotels and Restaurants.
27	4100425	Board Of Accountancy - Recommendations Of Board Report, Per Chapter 2012-176, Laws Of Florida	7.00			539,564		539,564	539,564	This issue provides increased funding for the Division of Accountancy based on the recent recommendations required by chapter 2012-176, Laws of Florida. This issue includes increasing the CPA Minority Scholarship Program's budget from \$100,000 to \$200,000 annually. However, the increase in the minority scholarship program's budget will be contingent on CS/HB 39 or similar legislation becoming law.
28	4900200	Slot Machine Regulation Compulsive And Addictive Gambling Prevention Contract				400,000		400,000	400,000	This issue increases the compulsive and addictive gambling prevention contract funding by \$400,000. The increase in funding will raise the total appropriation from \$600,000 to \$1.0 million. The contract is funded by a \$250,000 annual fee paid by each slot licensee.

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29	5100200	Building Code Compliance And Mitigation Program Funding - Florida Building Commission				925,000		925,000	925,000	This issue provides increased funding to the Building Commission to provide training to building contractors. This issue was requested by the DBPR and recommended by the Governor.
30	Total	DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	1,607.25	515,824	315,824	141,258,504	229,857	141,488,361	142,004,185	
31										
32		DEPARTMENT OF FINANCIAL SERVICES								
33	1100001	Startup (OPERATING)	1,948.50	21,680,717		200,161,031	2,920,073	203,081,104	224,761,821	
34	160D100	Realignment Of Deferred-Payment Commodity Contracts - Information Technology - Deduct		(85,914)		(209,076)		(209,076)	(294,990)	This issue realigns budget from the OCO category to the Deferred-Payment Commodity Contract category based on current year expenditures.
35	160D200	Realignment Of Deferred-Payment Commodity Contracts - Information Technology - Add		85,914		209,076		209,076	294,990	This issue realigns budget from the OCO category to the Deferred-Payment Commodity Contract category based on current year expenditures.
36	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(131)		(131)	(131)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
37	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				131		131	131	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
38	1600550	Reapproval Of Current Year Budget Amendment - Move Staff From State Fire Marshal To Information Systems - Add	1.00			52,326		52,326	52,326	Technical Issue - Reapproval of current year budget amendment.
39	1600560	Reapproval Of Current Year Budget Amendment - Move Staff From State Fire Marshal To Information Systems - Deduct	(1.00)			(52,326)		(52,326)	(52,326)	Technical Issue - Reapproval of current year budget amendment.
40	2007100	Consolidate Information Technology (IT) Contracts - Deduct				(1,490,839)		(1,490,839)	(1,490,839)	This issue realigns three separate contracts from the Divisions of Agent and Agency Services, State Fire Marshal, and Funeral and Cemetery Services into the Division of Information Systems to more closely monitor contracts and provide efficiencies.
41	2007200	Consolidate Information Technology (IT) Contracts - Add	1.00			1,490,839		1,490,839	1,490,839	This issue realigns three separate contracts from the Divisions of Agent and Agency Services, State Fire Marshal, and Funeral and Cemetery Services into the Division of Information Systems to more closely monitor contracts and provide efficiencies.

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Agency / Department			CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014						Comments
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42	2401300	Replacement Of Safety Equipment - Fire And Arson Investigations							This issue provides budget authority for the replacement and upgrade of safety equipment for the Bureau of Fire Arson and Investigation. Equipment needs such as eye and hearing protection, breathing respirators and filters, and foot protection are based on National Safety Standards.
					44,498		44,498	44,498	
43	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab							This issue provides nonrecurring budget authority to replace an Ion Chromatograph and Fourier Transform Infrared Spectrometer (FTIR) in the Bureau of Fire Forensic and Explosive Analysis. The current machines are beyond their operational life and service contracts for repair are no longer available.
					185,000		185,000	185,000	
44	2503080	Direct Billing For Administrative Hearings							This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
					250,970		250,970	250,970	
45	3000170	Increased Staffing For Bureau Of Unclaimed Property							This issue provides budget authority for 9.00 FTE positions within the Bureau of Unclaimed Property (BUP) to assist with claims processing. These positions will allow the BUP to keep up with the increasing claims volume that has tripled over the last 10 years.
			9.00		620,819		620,819	620,819	
46	3000950	Division Of Workers' Compensation - Re-Employment Services Program Implementation							This issue provides budget authority for 3.00 FTE positions and associated budget in the Division of Workers' Compensation to maintain the Re-Employment Services Program that was transferred to DFS effective with FY 2012-13 (HB 5203). A budget amendment was approved in current year to provide funding for 11 OPS positions.
			3.00		3,184,204		3,184,204	3,184,204	
47	33011C0	Decreased Workload For A Primary Data Center To Support An Agency							This issue reduces funding in data center data processing categories based on projected data center billings for the agency.
					(43,604)		(43,604)	(43,604)	
48	3001130	Public Assistance Fraud - Additional Resources To Combat Electronic Benefit Transactions (EBT) Fraud							This issue provides budget authority for the Public Assistance Fraud Unit to increase investigative OPS staff that investigate EBT and SNAP fraud. Results of these investigations have been effective in preventing unqualified recipients from receiving benefits and thereby saving taxpayer dollars.
					273,160		273,160	273,160	

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49	3001190	Insurance Fraud - Financial Crimes, Leadership, And Best Practices Training For Law Enforcement Personnel								This issue provides budget authority for the Division of Insurance Fraud to provide training in financial crimes investigations for sworn officers. These are funds from the forfeiture fund and law enforcement training is one of the permissible uses of the fund.
						75,000		75,000	75,000	
50	30050C0	Flair Succession Plan - Overlap Staff To Maintain Flair Proficiency								This issue provides recurring budget for 7.00 FTE positions for FLAIR-IT overlap staff. These positions will replace critical FLAIR staff members who are anticipated to retire within the next 5 years due to completing DROP, or they have beyond 30 years of service. This overlap of staff will allow sufficient time for the newly hired staff to learn the intricacies of the customized programming language and other unique complexities associated with the FLAIR system in order to maintain staff competency without significant customer service and system interruptions.
			7.00	323,930				0	323,930	
51	3006130	Staffing/Workload - Division Of Accounting And Auditing - Enhanced Journal Transfer Review								This issue provides budget for 5.00 FTE positions to assist with the review and audit of Journal Transfers in the Division of Accounting and Auditing.
			5.00	398,365	18,810			0	398,365	
52	3006140	Staffing/Workload - Division Of Accounting And Auditing - Enhanced Accounting Oversight								This issue provides budget for 5.00 FTE positions to meet current workload and enhance oversight in the Division of Accounting and Auditing.
			5.00	388,280	18,810			0	388,280	
53	33V0070	Reduce Expenditures For Capital Collateral Registry Attorneys Contract								This issue reflects a reduction in excess budget authority in the transfer to DFS from the Justice Administration Commission for funding the Registry Attorneys of Post Conviction Capital Collateral Cases.
						(100,388)		(100,388)	(100,388)	
54	33V1930	Restructure Flair Third Shift								This issue reflects a reduction of 3.00 FTE positions and associated budget due to the restructuring of the FLAIR third shift. Currently there are 4.00 FTE's assigned to the mainframe Production Control unit. This issue eliminates 3.00 FTE and uses some of the reduced budget to maintain 1.00 FTE in the Division of Information Systems (DIS) Project Management office. This will provide DIS with a dedicated project manager for FLAIR activities.
			(3.00)	(73,637)				0	(73,637)	

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55	33V6170	Reduce Position(s) - Agent And Agency Services - Clerical Staff Reduction Due To Operational Efficiencies								This issue reflects a reduction of 5.00 FTE positions in the Division of Insurance Agent and Agency Services and associated budget due to operational efficiencies. This issue was offered in the agency LBR.
			(5.00)			(169,860)		(169,860)	(169,860)	
56	330C200	Real Estate Initiative Savings				(189,000)		(189,000)	(189,000)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.
57	3300220	Reduction Of Vacant Positions Department Of Financial Services				(941,279)		(941,279)	(941,279)	This issue reflects the reduction of 28.00 FTE positions throughout the department that have been vacant in excess of 180 days.
58	3305030	Reduce Excess Budget Authority				(325,000)	(600,000)	(925,000)	(925,000)	This issue reflects a reduction due to prior years reversions.
59	36323C0	Risk Management Information System								This issue provides budget authority for the replacement of the Risk Management Information System (RMIS). The system will be purchased over 2 years with a total cost of approximately \$4.45 million. The current system is leased and the contract has expired. The DFS has been operating on a series of 6 month extensions with the current provider.
60	36371C0	Support And Maintenance For Florida Accountability Contract Tracking System (FACTS)				2,225,000		2,225,000	2,225,000	This issue provides budget authority for 4.00 FTE positions and associated budget for the support and maintenance of the Florida Accountability Contract Tracking System (FACTS) Subsystem of the Transparency Florida System that is administered by the department. Conforms with Proposed Committee Bill GOAS 13-03.
61	4000070	Workers' Compensation Research Institute Study	4.00			713,167		713,167	713,167	This issue provides budget authority for funding Florida's portion of the cost related to the Workers' Compensation Research Institute. The institute provides updated information related to workers' compensation insurance and industry trends. The institute's research is utilized by the Division of Workers' Compensation and the Legislature.
62	4100010	Florida Catastrophic Storm Risk Management Center				195,000		195,000	195,000	This issue provides budget authority for the transfer of funding to the Florida Catastrophic Storm Risk Management Center at The Florida State University.
						300,000		300,000	300,000	

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63	4600010	Transfer To The Justice Administration Commission For Workers Compensation Insurance Fraud Prosecutions								This issue provides increased budget authority in the Justice Administration Commission for the funding of positions in the Broward and Palm Beach State Attorney Offices to prosecute Workers' Compensation fraud in those circuits.
						287,440		287,440	287,440	
64	4600020	Transfer To The Justice Administration Commission For Insurance Fraud Prosecutions								This issue provides an incremental budget authority increase for the transfer of funds to the Justice Administration Commission for the prosecution of insurance fraud. This issue increases the current funding of \$1,209,681 to insure that the full cost of the positions are funded.
						21,950		21,950	21,950	
65	990M000	Maintenance And Repair (FCO)								
66	080940	Arson Laboratory - Building Repair/Maintenance								This issue provides nonrecurring budget authority for the repair and maintenance of the Arson Laboratory.
						25,000		25,000	25,000	
67	080990	Fire College-Building Maintenance								This issue provides nonrecurring budget authority for the purchase of fencing, roof repairs and general repair and maintenance of the State Fire College.
						163,000		163,000	163,000	
68	Total	DEPARTMENT OF FINANCIAL SERVICES	1,945.50	22,717,655	37,620	206,956,108	2,320,073	209,276,181	231,993,836	
69										
70		OFFICE OF INSURANCE REGULATION								
71	1100001	Startup (OPERATING)	283.00			27,397,119		27,397,119	27,397,119	
72	160F300	Re-Approval Of Five Percent Transfer Within Office Of Insurance Regulation - Add								Technical Issue - Reapproval of current year budget amendment.
						33,000		33,000	33,000	
73	160F310	Re-Approval Of Five Percent Transfer Within Office Of Insurance Regulation - Deduct								Technical Issue - Reapproval of current year budget amendment.
						(33,000)		(33,000)	(33,000)	
74	3002060	Office Of Insurance Regulation - Workload - Property And Casualty Product Review								This issue provides budget authority for 10.00 FTE positions and associated budget to handle the increased workload in the Property and Casualty product review unit. In addition, \$250,000 in the OPS category will be placed in reserve pending the demonstration of additional workload prior to release.
			10.00			979,045		979,045	979,045	
75	33V3110	Reduce Position(s) - Office Of Insurance Regulation - Operational Reductions								This issue reflects a reduction of 5.00 FTE positions. This issue was included in the agency's Schedule VIII-B-2.
			(5.00)			(231,355)		(231,355)	(231,355)	
76	Total	OFFICE OF INSURANCE REGULATION	288.00	0	0	28,144,809	0	28,144,809	28,144,809	
77										

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78		OFFICE OF FINANCIAL REGULATION								
79	1100001	Startup (OPERATING)	357.00			37,328,550	51,758	37,380,308	37,380,308	
80	2002100	Realign Budget Authority Between Categories In The Office Of Financial Regulation - Deduct				(100,000)		(100,000)	(100,000)	This issue realigns budget from the Salaries and Benefits category in Banking to the OPS category in Executive Direction to provide the flexibility to quickly, effectively, and efficiently handle peak workloads or emergent issues within any entity of OFR. This issue was requested in the agency amended LBR.
81	2002110	Realign Budget Authority Between Categories In The Office Of Financial Regulation - Add				100,000		100,000	100,000	This issue realigns budget from the Salaries and Benefits category in Banking to the OPS category in Executive Direction to provide the flexibility to quickly, effectively, and efficiently handle peak workloads or emergent issues within any entity of OFR. This issue was requested in the agency amended LBR.
82	2002120	Realign Positions And Funding Within The Office Of Financial Regulation To Assist With Enforcing Compliance With State Law - Deduct				(7.00)		(433,865)	(433,865)	This issue realigns budget and positions from Banking (-3.00 FTE) and Securities Regulation (-4.00 FTE) into Finance Regulation (+4.00 FTE) and Financial Investigations (+3.00 FTE) to better align agency responsibilities with the OFR priorities. This issue was requested in the agency amended LBR.
83	2002130	Realign Positions And Funding Within The Office Of Financial Regulation To Assist With Enforcing Compliance With State Law - Add								This issue realigns budget and positions from Banking (-3.00 FTE) and Securities Regulation (-4.00 FTE) into Finance Regulation (+4.00 FTE) and Financial Investigations (+3.00 FTE) to better align agency responsibilities with the OFR priorities. This issue was requested in the agency amended LBR.
			7.00			433,865		433,865	433,865	
84	2002140	Realign Legal Administrative Positions Within Office Of Financial Regulation To Increase Support For Compliance - Deduct								This issue realigns budget and positions from Executive Direction (-3.00 FTE) into Securities Regulation (+2.00 FTE) and Finance Regulation (+1.00 FTE) to better align agency responsibilities with the OFR priorities. This issue was requested in the agency amended LBR.
						(3.00)		(155,477)	(155,477)	
85	2002150	Realign Legal Administrative Positions Within Office Of Financial Regulation To Increase Support For Compliance - Add								This issue realigns budget and positions from Executive Direction (-3.00 FTE) into Securities Regulation (+2.00 FTE) and Finance Regulation (+1.00 FTE) to better align agency responsibilities with the OFR priorities. This issue was requested in the agency amended LBR.
			3.00			155,477		155,477	155,477	

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86	2002160	Realign Public Records Position(s) Within The Office Of Financial Regulation - Deduct								This issue realigns 1.00 FTE position and associated budget from Banking into Executive Direction. This position assists with public records responses and the OFR feels that it would be better suited under the General Counsel in Executive Direction. This issue was requested in the agency amended LBR.
			(1.00)			(62,046)		(62,046)	(62,046)	
87	2002170	Realign Public Records Position(s) Within The Office Of Financial Regulation - Add								This issue realigns 1.00 FTE position and associated budget from Banking into Executive Direction. This position assists with public records responses and the OFR feels that it would be better suited under the General Counsel in Executive Direction. This issue was requested in the agency amended LBR.
			1.00			62,046		62,046	62,046	
88	33V3050	Office Of Financial Regulation Reduction Of The Regulatory Enforcement And Licensing (REAL) System Contract Costs								This issue reflects a reduction to the Regulatory Enforcement and Licensing (REAL) system category. The OFR recently renegotiated the REAL system's contract with the vendor and was able to reduce annual cost by \$800,000.
						(800,000)		(800,000)	(800,000)	
89	Total	OFFICE OF FINANCIAL REGULATION	357.00	0	0	36,528,550	51,758	36,580,308	36,580,308	
90										
91		<u>AGENCY FOR STATE TECHNOLOGY/DATA CENTER ADMINISTRATION</u>								
92	18002C0	Transfer To Data Center Administration - Add								This issue reflects the breakout and transfer of positions and budget associated with the administrative functions of the SSRC and NSRC to the newly established Agency for State Technology/Data Center Administration budget entity. Conforms with Proposed Committee Bill APC 13-02.
			41.00			3,989,033		3,989,033	3,989,033	
93	3005000	Administrative And Operational Cost								This issue provides a nonrecurring funding amount for 3 months of administrative support from DMS while the new agency (AST) becomes operational. The administrative support includes IG, budgeting, purchasing and accounting services.
						40,000		40,000	40,000	
94	3300050	Cost Savings From Consolidating Data Center Administration								This issue reflects a reduction of 6.00 FTE and associated budget due to operational efficiencies achieved through the consolidation of administrative functions of the Northwood Shared Resource Center and the Southwood Shared Resource Center.
			(6.00)			(595,117)		(595,117)	(595,117)	

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95	55T03C0	Disaster Recovery Study For Primary Data Centers		250,000				0	250,000	This issue provides nonrecurring budget for a study of disaster recovery options for the state's primary data centers.
96	Total	DATA CENTER ADMINISTRATION	35.00	250,000	0	3,433,916	0	3,433,916	3,683,916	
97										
98		<u>AGENCY FOR STATE TECHNOLOGY/NORTHWOOD SHARED RESOURCE CENTER</u>								
99	17C04C0	Transfer Northwood Shared Resource Center To The Agency For State Technology - Add								This issue reflects the transfer of positions and budget for the NSRC associated with the establishment of the Agency for State Technology. Conforms with Proposed Committee Bill APC 13-02.
			100.00			29,717,040		29,717,040	29,717,040	
100	18001C0	Transfer To Data Center Administration - Deduct								This issue reflects the breakout and transfer of positions and budget associated with the NSRC's portion of Administrative functions to be administered by the newly established Agency for State Technology/Data Center Administration budget entity.
			(19.00)			(1,586,834)		(1,586,834)	(1,586,834)	
101	3300050	Cost Savings From Consolidating Data Center Administration								This issue reflects a reduction of funding associated with the consolidation of data center administration.
						(125,000)		(125,000)	(125,000)	
102	Total	NORTHWOOD SHARED RES CNTR	81.00	0	0	28,005,206	0	28,005,206	28,005,206	
103										
104		<u>AGENCY FOR STATE TECHNOLOGY/SOUTHWOOD SHARED RESOURCE CENTER</u>								
105	17C05C0	Transfer Southwood Shared Resource Center To The Agency For State Technology - Add								This issue reflects the transfer of positions and budget for the SSRC associated with the establishment of the Agency for State Technology. Conforms with Proposed Committee Bill APC 13-02.
			126.25			32,214,944		32,214,944	32,214,944	
106	18001C0	Transfer To Data Center Administration - Deduct								This issue reflects the breakout and transfer of positions and budget associated with the SSRC's portion of administrative functions to be administered by the newly established Agency for State Technology/Data Center Administration budget entity.
			(22.00)			(2,402,199)		(2,402,199)	(2,402,199)	
107	3300050	Cost Savings From Consolidating Data Center Administration								This issue reflects a reduction of funding associated with the consolidation of data center administration.
						(125,000)		(125,000)	(125,000)	
108	Total	SOUTHWOOD SHARED RES CNTR	104.25	0	0	29,687,745	0	29,687,745	29,687,745	

Government Operations Appropriation Subcommittee

		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
109										
110		DEPARTMENT OF THE LOTTERY								
111	1100001	Startup (OPERATING)	423.00			145,078,056		145,078,056	145,078,056	
112	2000100	Back Out Contracted Services From Other Personal Services (OPS) - Deduct				(209,796)		(209,796)	(209,796)	This issue realigns budget from the OPS category to contracted services to cover the costs of Terminal Games Draw Auditors. These positions are contracted and better align with the contracted services category.
113	2000200	Add Back Contracted Services - Add Back				209,796		209,796	209,796	This issue realigns budget from the OPS category to contracted services to cover the costs of Terminal Games Draw Auditors. These positions are contracted and better align with the contracted services category.
114	2000300	Realignment Of Advertising Agency Fees To Paid Advertising And Promotion - Deduct				(200,000)		(200,000)	(200,000)	This issue realigns budget from the Advertising Agency fees category to the Paid Advertising and Promotion category to better align with Lottery priorities.
115	2000400	Realignment Of Advertising Agency Fees To Paid Advertising And Promotion - Add				200,000		200,000	200,000	This issue realigns budget from the Advertising Agency fees category to the Paid Advertising and Promotion category to better align with Lottery priorities.
116	2000500	Realignment Of Advertising Agency Fees To Retailer Incentives - Deduct				(200,000)		(200,000)	(200,000)	This issue realigns budget from the Advertising Agency fees category to the Retailer Incentives category to better align with Lottery priorities.
117	2000600	Realignment Of Advertising Agency Fees To Retailer Incentives - Add				200,000		200,000	200,000	This issue realigns budget from the Advertising Agency fees category to the Retailer Incentives category to better align with Lottery priorities.
118	24014C0	Mobile Sales Tool				406,100		406,100	406,100	This issue provides budget authority for the purchase of a Mobile Sales tool to assist Lottery field staff with real time inventory management.
119	3000100	Online Games Contract				577,685		577,685	577,685	This issue provides increased budget authority for contract payments to the terminal games vendor based on the results of the Lottery Revenue Estimating Conference held on March 6, 2013. Contract payments are based on the number of tickets sold.
120	33011C0	Decreased Workload For A Primary Data Center To Support An Agency				(75,725)		(75,725)	(75,725)	This issue reduces funding in data center data processing categories based on projected data center billings for the agency.

Government Operations Appropriation Subcommittee

		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
121	3005000	Instant Ticket Cooperative Service Contract				4,793,948		4,793,948	4,793,948	This issue provides increased budget authority for contract payments to the scratch-off games vendor based on the results of the Lottery Revenue Estimating Conference held on March 6, 2013. Contract payments are based on the number of tickets sold.
122	3009300	Florida Lottery Independent Security Audit				215,000		215,000	215,000	This issue provides nonrecurring budget authority for an independent security audit required by s. 24.108, F.S. The audit is required every 2 years and was last completed in June 2012.
123	33V1600	Reduce Positions Vacant In Excess Of 180 Days	(3.00)			(217,319)		(217,319)	(217,319)	This issue reflects the reduction of 3.00 FTE positions throughout the department that have been vacant in excess of 180 days.
124	330C200	Real Estate Initiative Savings				(36,500)		(36,500)	(36,500)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.
125	3301600	Potential Reduction To Law Enforcement Salary Incentives				(2,000)		(2,000)	(2,000)	This issue reflects a reduction to salary incentive payments based on current expenditure levels. This issue was offered in the department's Schedule VIII-B-2.
126	3301700	Potential Reduction To Vendor Funding - Full Service Vending Machines				(1,375,000)		(1,375,000)	(1,375,000)	This issue reflects a nonrecurring reduction to the Full Service Vending Machine category based on an equipment allowance provided by the vendor.
127	3308060	Reduce Contracted Services				(34,000)		(34,000)	(34,000)	This issue reflects a reduction to contracted services based on less maintenance costs for vehicles. Funding was provided in the FY 2012-13 GAA to purchase new vehicles, which in turn require less maintenance.
128	36218C0	Florida Lottery Statewide Document Management System				85,670		85,670	85,670	This issue provides budget authority for a department-wide document management system. This system will save the Lottery money on postage and allow for faster processing times between Lottery headquarters in Tallahassee and the nine field offices.
129	5000400	Request For Increase To Paid Advertising/Promotions Appropriation				4,000,000		4,000,000	4,000,000	This issue provides <u>recurring</u> budget authority for the Paid Advertising and Promotion category. This funding was provided as nonrecurring in the FY 2012-13 GAA.
130	5000600	Florida Lottery Gaming System Solicitation Consultant				300,000		300,000	300,000	This issue provides nonrecurring budget authority for consulting services of a Lottery-specific consultant to assist with the renegotiation of the GTECH contract which provides Terminal game hardware.

Government Operations Appropriation Subcommittee

		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
131	.5000700	Increase To Retailer Incentive				375,000		375,000	375,000	This issue provides increased budget authority for the Lottery Retailer incentive program. This program is used as a tool to encourage Lottery retailers to actively promote new games and maintain the spirit of partnership between the Lottery and its retailers.
132	Total	DEPARTMENT OF THE LOTTERY	420.00	0	0	154,090,915	0	154,090,915	154,090,915	
133										
134		<u>DIVISION OF ADMINISTRATIVE HEARINGS</u>								
135	1100001	Startup (OPERATING)	242.00			24,413,013		24,413,013	24,413,013	
136	33V1600	Reduce Positions Vacant In Excess Of 180 Days	(1.00)			(63,678)		(63,678)	(63,678)	This issue reduces one position that has been vacant for over 180 days.
137	Total	DIVISION OF ADMINISTRATIVE HEARINGS	241.00	0	0	24,349,335	0	24,349,335	24,349,335	
138										
139		<u>DEPARTMENT OF MANAGEMENT SERVICES</u>								
140	1100001	Startup (OPERATING)	845.50	24,319,182		463,998,410	3,744,668	467,743,078	492,062,260	
141	1100002	Startup Debt Service Fixed Capital Outlay (FCO)				38,255,689		38,255,689	38,255,689	
142	2000200	Transfer Salaries and Benefits from State Personnel Policy Administration to People First - Add				35,000				This issue realigns \$35,000 of Salaries and Benefits appropriation from the State Personnel Policy Administration budget entity to the People First budget entity.
143	2000210	Transfer Salaries and Benefits from State Personnel Policy Administration to People First - Deduct				(35,000)				This issue realigns \$35,000 of Salaries and Benefits appropriation from the State Personnel Policy Administration budget entity to the People First budget entity.
144	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct				(7,460)		(7,460)	(7,460)	This realignment issue deducts funding from the agency's SSRC data processing category to transfer back to the agency contracts currently administered by the SSRC.
145	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add				7,460		7,460	7,460	This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.
146	2003080	Transfer Budget From Other Personal Services (OPS) To Contracted Services - Deduct				(107,700)		(107,700)	(107,700)	This issue transfers funds from the OPS category to the Contracted Services category. The OPS positions these funds were supporting have been hired as a full-time FTE.
147	2003090	Transfer Budget From Other Personal Services (OPS) To Contracted Services - Add				107,700		107,700	107,700	This issue transfers funds from the OPS category to the Contracted Services category. The OPS positions these funds were supporting have been hired as a full-time FTE.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
148	2008100	Transfer Budget From The Salaries And Benefits Appropriation Category To The Other Personal Services Appropriation Category - Deduct						(35,000)	(35,000)	(35,000)	Technical issue - reapproval of current year budget amendment.
149	2008110	Transfer Budget From The Salaries And Benefits Appropriation Category To The Other Personal Services Appropriation Category - Add					35,000	35,000	35,000		Technical issue - reapproval of current year budget amendment.
150	2503080	Direct Billing For Administrative Hearings		34,241		81,581		81,581	115,822		This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
151	30010C0	Increased Workload For Primary Data Center To Support An Agency		13,013		364,664		364,664	377,677		This issue increases funding in data center data processing categories based on projected data center billings for the agency.
152	33011C0	Decreased Workload For A Primary Data Center To Support An Agency				(264,165)	(19,431)	(283,596)	(283,596)		This issue reduces funding in data center data processing categories based on projected data center billings for the agency.
153	3009500	Additional Resources To Meet Program Demands - Florida Commission on Human Relations	8.00	507,027	30,096			0	507,027		This issue provides eight positions to the Florida Commission on Human Relations to assist with the increased workload and backlog of cases.
154	33V1600	Reduce Positions Vacant In Excess Of 180 Days	(3.00)			(189,191)		(189,191)	(189,191)		This issue reduces three positions that have been vacant for over 180 days.
155	33V1620	Vacant Position Reductions	(1.00)					0	0		This issue reduces one vacant position in State Personnel Policy Administration, but does not reduce Salary Rate or the Salaries and Benefits category.
156	3300110	Reduction In The Human Resources Statewide Contract				(446,893)		(446,893)	(446,893)		This issue reduces the People First contract appropriation based on contract costs for FY 2013-14.
157	3300640	Reduce Post Payment Claims Audit Services Appropriation Category				(900,000)		(900,000)	(900,000)		This issue reduces the Division of State Group Insurance's Post Payment Claims Audit Services category based on lower than projected amounts of claims overpayments.
158	3308040	Reduce Non-FRS - Pensions And Benefits		(486,121)				0	(486,121)		This issue reduces the Division of Retirement due to a decline in the funding needed for special pensions (primarily Florida National Guard) in FY 2013-14. This issue will not impact payments to any retiree.
159	3400830	Fund Shift State Portal Support From Communications Working Capital Trust Fund To General Revenue - Add	2.00	295,315				0	295,315		This issue transfers the funding of the state's web portal from the Communications Working Capital Trust Fund to the General Revenue Fund.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
160	3400840	Fund Shift State Portal Support From Communications Working Capital Trust Fund To General Revenue - Deduct	(2.00)			(295,315)		(295,315)	(295,315)	This issue transfers the funding of the state's web portal from the Communications Working Capital Trust Fund to the General Revenue Fund.
161	36386C0	MyFloridaNet Business Case				500,000		500,000	500,000	This issue provides funding to hire a consultant to assist with the development of a business case associated with the MyFloridaNet system, per section 287.0571, F.S. The current contract expires in September of 2016.
162	4000A60	Next Generation MyFloridaMarketPlace (MFMP)				10,912,692		10,912,692	10,912,692	Provides funding for the new MyFloridaMarketPlace contract. The new contract provides annual savings of approximately \$4.0 million per year.
163	4000A80	Statewide Procurement Training	4.00			353,308		353,308	353,308	This issue establishes four new positions to administer training for the certifications provided by the Division of State Purchasing. This issue was recommended by the Governor.
164	4000A90	Enhanced Procurement Contracting Preparation And Review	6.00			729,694		729,694	729,694	This issue provides five new attorney positions and one administrative position to provide enhanced procurement and oversight of contract development in state government.
165	4000020	Enhanced Management of Florida Facilities Pool Building Improvements				500,000		500,000	500,000	This issue provides funding for OPS positions to assist with the increased workload from the improvements to state-owned facilities.
166	4000250	Consolidation Of Space In State Owned Facilities Office Space Pool				4,371,679		4,371,679	4,371,679	This issue provides nonrecurring funding for the reconfiguration of office space in the Florida Facilities Pool to relocate agencies from private space to state space.
167	4000360	Building Commissioning Services		1,733,343	1,733,343			0	1,733,343	This issue provides nonrecurring general revenue funds to the Division of Real Estate to contract with engineers to evaluate and adjust the operation of all energy-consuming systems within the 4.33 million square feet of state-owned space.
168	4000390	Public Employees Relations Commission Equipment And Efficiencies Enhancements		100,000	100,000			0	100,000	This issue provides nonrecurring general revenue funds to the Public Employees Relations Commission to refresh outdated equipment and software.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
169	4000400	Establish Business Development Category For Administration Of Office Of Supplier Diversity Matchmaker Conferences				200,000		200,000	200,000	This issue provides budget authority for the Office of Supplier Diversity related to the funding of matchmaker conferences. The budget authority will provide transparency related to sponsorships and donations by insuring the funding flows through the state treasury and is disbursed in an operating category within the department. The matchmaker conferences assist businesses owned by minorities, women and Florida veterans in connecting with state agencies and other businesses to enhance and promote business development.
170	40006C0	Florida Information Resource Network/Accelerated Connectivity Highway				15,500,134		15,500,134	15,500,134	This issue provides funding for the Accelerated Communications Highway to ensure school districts have adequate bandwidth connectivity for the implementation and usage of instructional technology and computer-based assessments.
171	4000700	MyFloridaMarketPlace Deficiency Remediation Projects				388,000		388,000	388,000	This issue provides nonrecurring funding for State Purchasing to update the MyFloridaMarketPlace system to use standard national commodity codes instead of Florida-specific codes.
172	4004000	Increase To The Florida Commission On Human Relations (FCHR) Operating Budget				186,624		186,624	186,624	This issue provides funding to the Florida Commission on Human Relations for training, staff augmentation, equipment, court reporters, Commissioner honoraria payments, and annual costs related to the Florida Civil Rights Hall of Fame Induction Ceremony.
173	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool				1,406,157		1,406,157	1,406,157	This issue provides funding for improvements to leased space within the Florida Facilities Pool.
174	4100180	Tenant Space Improvement Funds				1,535,738		1,535,738	1,535,738	This issue provides funding to continue tenant improvements at the Koger Center. These funds were set aside by the original landlord for this purpose. The agency tenant and DMS agree on work priorities each year.
175	4100300	Additional Funding In Contracted Services/Retirement/State University System Notification of Changes				75,000		75,000	75,000	This issue provides funding for the Division of Retirement to notify members of the State University System Option Retirement Plan of changes to the plan.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
176	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding		1,950,000	1,950,000			0	1,950,000	This issue provides funding for the Mutual Aid Build-Out, which provides wireless services for multi-jurisdictional communication with the deployment of cell towers throughout the state. Funding this issue will ensure law enforcement and emergency personnel will be able to communicate with one another during times of disaster or other multi-jurisdictional challenges. The funding provides cell tower lease payments and equipment maintenance.
177	4100400	Actuarial And Consulting Services for the Preferred Provider Organization Medical Plan (PPO) Procurement				500,000		500,000	500,000	Provides funding for the Division of State Group Insurance to hire a consultant to help evaluate the state's options for the upcoming procurement of the Preferred Provider Organization Medical Plan (PPO)
178	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding		1,595,000	1,595,000			0	1,595,000	This issue provides funding to continue the Florida Interoperability Network (FIN). The FIN is a statewide network of devices at 240 communications centers that provide connectivity between disparate radio systems that could not otherwise communicate with each other. The funding is provided for network connectivity and equipment maintenance.
179	4206700	Enhancements To The Statewide Law Enforcement Radio System (SLERS)				2,100,000		2,100,000	2,100,000	This issue provides funding for enhancements to the Statewide Law Enforcement Radio System (SLERS). SLERS is a statewide radio communications system that serves the law enforcement units of state agencies and local law enforcement agencies through mutual aid channels. The enhancement projects address over 1,000 square miles of the state currently without vehicle mounted radio coverage as well as over 11,000 square miles of the state with no handheld radio coverage.
180	4400400	People First Business Case				500,000		500,000	500,000	This issue provides funding to the department to hire a contractor to assist with the development of a business case related to the state's human resource management system and operations (People First), per section 287.5731, F.S. The business case will assist in determining the best and most appropriate means of providing human resource operations. The current contract expires August 21, 2016.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
181	990C000	Code Corrections		2,771,350	2,771,350	1,160,000		1,160,000	3,931,350	This issue provides funding for improvements to state-owned facilities in order for those facilities to meet building code, life safety, health, or Americans with Disabilities Act requirements.
182	990M000	Maintenance And Repair								This issue provides funding for improvements and repairs to state-owned facilities. Presently, the backlog of repairs is approximately \$118 million. The budget recommendations will increase repairs to be made in FY 2013-14 to \$38.6 million (lines 181 and 182). In the current year, \$8,147,965 was appropriated for repairs to buildings within the DMS Facilities Pool.
183	Total	DEPARTMENT OF MANAGEMENT SERVICES	859.50	60,638,231	35,985,670	548,411,587	3,725,237	552,136,824	612,775,055	
184										
185		<u>NORTHWOOD SHARED RESOURCE CENTER</u>								
186	1100001	Startup (OPERATING)	99.00			28,779,795		28,779,795	28,779,795	
187	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(536)		(536)	(536)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
188	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				536		536	536	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
189	17C03C0	Consolidate Services In Primary Data Centers								This issue provides staff and budget authority to continue data center consolidation of agencies scheduled to move to Northwood Shared Resource Center (NSRC). The agency scheduled for FY 2013-14 is the Florida Fish and Wildlife Conservation Commission. Conforms with Proposed Committee Bill APC 13-02.
190	17C04C0	Transfer Northwood Shared Resource Center To The Agency For State Technology - Deduct								This issue reflects the transfer out of positions and budget for the NSRC associated with the establishment of the Agency for State Technology.
191	2003060	Infrastructure Refresh Transfer - Add								This issue realigns budget from the NSRC depreciation category to the computer-related expense category in order to refresh outdated hardware components and perform routine support and maintenance of network drives.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
192	2003070	Infrastructure Refresh Transfer - Deduct								This issue realigns budget from the NSRC depreciation category to the computer-related expense category in order to refresh outdated hardware components and perform routine support and maintenance of network drives.
						(569,034)		(569,034)	(569,034)	
193	24018C0	Network Services Infrastructure Refresh				171,000		171,000	171,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
194	24019C0	Midrange Services Infrastructure Refresh				50,000		50,000	50,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
195	36190C0	Universal Power Supply System				113,000		113,000	113,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
196	36191C0	Security For Information Technology				180,000		180,000	180,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
197	36192C0	Login Management Infrastructure				293,250		293,250	293,250	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
198	Total	NORTHWOOD SHARED RESOURCE CENTER	0.00	0	0	0	0	0	0	
199										
200		<u>SOUTHWOOD SHARED RESOURCE CENTER</u>								
201	1100001	Startup (OPERATING)	121.00			29,071,351		29,071,351	29,071,351	
202	17C03C0	Consolidate Services In Primary Data Centers								This issue provides staff and budget authority to continue data center consolidation of agencies scheduled to move to Southwood Shared Resource Center (SSRC). The agencies scheduled for FY 2013-14 are: Department of Economic Opportunity, Department of Elder Affairs, and Division of Emergency Management. Conforms with Proposed Committee Bill APC 13-02.
			5.25			1,055,569		1,055,569	1,055,569	
203	17C05C0	Transfer Southwood Shared Resource Center To The Agency For State Technology - Deduct								This issue reflects the transfer out of positions and budget for the SSRC associated with the establishment of the Agency for State Technology.
			(126.25)			(32,214,944)		(32,214,944)	(32,214,944)	
204	36350C0	Server Log Management Tool Expansion				310,000		310,000	310,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
205	36351C0	Server Capacity Increase				158,000		158,000	158,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
206	36352C0	System Management License Increase				177,000		177,000	177,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
207	36353C0	Existing Backup Capacity Increase				643,324		643,324	643,324	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
208	36356C0	Service Desk Tool Replacement				180,000		180,000	180,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
209	36357C0	Additional Security Compliance License				300,000		300,000	300,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
210	36358C0	Data Center Infrastructure Management				94,500		94,500	94,500	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
211	36359C0	Remote Application Services Consolidation And Upgrade				225,200		225,200	225,200	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2013-14 House GAA.
212	Total	SOUTHWOOD SHARED RESOURCE CENTER	0.00	0	0	0	0	0	0	
213										
214		PUBLIC SERVICE COMMISSION								
215	1100001	Startup (OPERATING)	293.00			24,712,551	350,000	25,062,551	25,062,551	
216	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(1,047)		(1,047)	(1,047)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
217	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				1,047		1,047	1,047	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
218	2503080	Direct Billing For Administrative Hearings				6,999		6,999	6,999	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
219	30010C0	Increased Workload For Primary Data Center To Support An Agency				15,953		15,953	15,953	This issue increases funding in data center data processing categories based on projected data center billings for the agency.
220	Total	PUBLIC SERVICE COMMISSION	293.00	0	0	24,735,503	350,000	25,085,503	25,085,503	
221										

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
222		DEPARTMENT OF REVENUE								
223	1100001	Startup (OPERATING)	5,155.00	175,089,892		87,554,641	217,704,920	305,259,561	480,349,453	
224	1801000	Transfer From Current Budget Entity Structure To New Consolidated Budget Entity Structure								This issue consolidates the Department of Revenue from 12 budget entities to five, creating one budget entity per program. This will allow the department to manage its operations and budget more efficiently.
			(4,705.00)	(180,590,774)	(25,400,000)	(73,670,322)	(210,473,002)	(284,143,324)	(464,734,098)	
225	1801100	Transfer To New Consolidated Budget Entity Structure From Current Budget Entity Structure								This issue consolidates the Department of Revenue from 12 budget entities to five, creating one budget entity per program. This will allow the department to manage its operations and budget more efficiently.
			4,705.00	180,590,774	25,400,000	73,670,322	210,473,002	284,143,324	464,734,098	
226	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct								This realignment issue deducts funding from the agency's SSRC data processing category to transfer back to the agency contracts currently administered by the SSRC.
				(380,569)				0	(380,569)	
227	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add								This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.
				380,569				0	380,569	
228	2503080	Direct Billing For Administrative Hearings								This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
						113,779	200,533	314,312	314,312	
229	33011C0	Decreased Workload For A Primary Data Center To Support An Agency								This issue reduces funding in data center data processing categories based on projected data center billings for the agency.
				(470,357)		(39,663)	(37,024)	(76,687)	(547,044)	
230	3002000	Aid To Local Governments - Aerial Photography/Mapping								This issue provides funding for aerial photography in counties with a population under 50,000. In FY 2013-14, the following four counties have populations under 50,000 and are scheduled to be photographed: Baker, Desoto, Hardee, and Hendry.
				400,000	400,000			0	400,000	
231	33V1600	Reduce Positions Vacant In Excess Of 180 Days								This issue reduces non-auditor positions that have been vacant for over 180 days.
			(19.00)	(466,721)		(139,806)	(342,803)	(482,609)	(949,330)	
232	330C200	Real Estate Initiative Savings								This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.
				(224,285)		(3,698)	(322,314)	(326,012)	(550,297)	

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
233	3302010	Office Space Consolidation Savings - Property Tax Oversight		(42,391)				0	(42,391)	This issue reduces the Expenses category in the Property Tax Oversight Program based on savings from office space reductions the program implemented.
234	3302100	Executive Direction And Support Services Reduction In Expense		(80,000)				0	(80,000)	This issue reduces the Expenses category in Executive Direction and Support Services based on historical reversions.
235	3302120	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund Unfunded Budget				(400,000)		(400,000)	(400,000)	This issue reduces unfunded appropriation in Child Support Enforcement. Current appropriation in the Clerk of Court Collection Trust Fund exceeds revenues. This issue will not impact operations.
236	3304020	Reduce General Tax Administration Expense Funding For Equipment And Furniture		(38,758)				0	(38,758)	This reduction issue is included in the agency's Schedule VIII B-2 and is based on extending the replacement cycle of furniture and equipment in General Tax Administration.
237	3304030	General Tax Administration Reduction In Expense		(150,000)				0	(150,000)	This reduction issue is included in the agency's Schedule VIII B-2 and is based on savings initiatives implemented by General Tax Administration.
238	3304040	Reduce Protest Intake Staffing Within General Tax Administration								This reduction issue is included in the agency's Schedule VIII B-2 and is based on the reduced need for positions due to procedural enhancements and employee education efforts. The positions to be eliminated are vacant.
239	3400660	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Add	(3.00)	(123,391)				0	(123,391)	This issue reduces the need for general revenue funds and uses child support incentive dollars instead. The federal government provides incentive funds to state agency child support programs which perform exceptionally well. Florida has been performing exceptionally well and has received increased incentive funds. This issue allows Child Support Enforcement to use the incentive funds in lieu of general revenue funds.
240	3400670	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Deduct					2,325,143	2,325,143	2,325,143	This issue reduces the need for general revenue funds and uses child support incentive dollars instead. The federal government provides incentive funds to state agency child support programs which perform exceptionally well. Florida has been performing exceptionally well and has received increased incentive funds. This issue allows Child Support Enforcement to use the incentive funds in lieu of general revenue funds.
				(790,549)			(1,534,594)	(1,534,594)	(2,325,143)	

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
241	36116C0	One Stop Registration		1,000,000	1,000,000			0	1,000,000	This issue provides funding for the continued development and implementation of the One-Stop Business Registration Portal. Current year funds that have not been spent will also be reappropriated for this purpose as well.
242	36332C0	Child Support Automated Management System (CAMS) Operations And Maintenance				2,075,986	4,029,854	6,105,840	6,105,840	This issue provides funding for the operations and maintenance of the Child Support Enforcement Automated Management System.
243	4400110	Increase to the Adjustment to State Health Insurance Premium Contribution for Child Support Enforcement Partner Agencies		112,143			217,689	217,689	329,832	This issue provides funding to fully fund the state health insurance premium contributions for Child Support Enforcement partner agencies (Miami-Dade State Attorney's Office, Manatee County State Attorney's Office, Office of the Attorney General, and the Office of the State Courts Administrator).
244	4400540	Increase To Child Support Enforcement Annual Fee On Certain Child Support Cases		100,000				0	100,000	The federal government requires a \$25 fee to be paid by each custodial parent seeking DOR's assistance with child support. The Legislature decided a number of years ago not to charge the fee and have the state pay the federal government the fee. This issue avoids passing the \$25 fee through to the custodial parent. The amount represents the estimated increase in new child support cases.
245	4401120	Increased Cost To State Attorney's Office Contract With Child Support Enforcement		72,707			141,137	141,137	213,844	The Legislature decided a number of years ago that the State Attorney's Office (SAO) in Miami-Dade County would handle child support services for that county. Child Support Enforcement in the Department of Revenue reimburses the SAO for costs related to providing child support services. The SAO had to move to a new facility and has increased costs as a result. This issue funds the SAO in Miami-Dade County child support enforcement program.
246	4401130	Child Support Enforcement Special Improvement Grant Federal Spending Authority					100,000	100,000	100,000	This issue provides budget authority for a federal grant for a Miami-Dade Child Support and Parent Time-Sharing Plan Establishment Project.

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		Agency / Department	CHAIR'S BUDGET RECOMMENDATIONS FOR FY 2013-2014							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
247	4600210	Litigation Of Centrally Assessed Railroad And Private Carlines								The Property Tax Oversight Program (PTO) is responsible for the annual central assessment of all railroad and private carline property located in Florida. PTO participates in informal conferences in an effort to resolve disputes over assessed values. When disputes cannot be otherwise resolved, litigation may result. This issue provides trust fund authority for costs related to litigation.
						275,000		275,000	275,000	
248	5006080	Continuation of Emergency Distribution to Counties								This issue adjusts the budget authority to distribute the emergency distribution to counties from local option half-cent sales tax based upon the March 2013 Revenue Estimating Conference (REC) estimate.
						900,000		900,000	900,000	
249	52M0540	Fiscally Constrained Counties - Ad Valorem Tax								This issue provided funding to fiscally constrained counties to offset reductions in ad valorem tax revenues as a result of the revision of Article VII of the State Constitution approved by Florida voters in January of 2008. Section 218.12, F.S., provides for a distribution to offset reductions in property tax revenue occurring as a result of the constitutional amendment. A total of \$23,750,000 is provided for the fiscal constrained counties and \$250,000 is provided for another constitutional amendment related to conservation land exemptions, which also decreased property tax revenues.
				24,000,000	24,000,000			0	24,000,000	
250	Total	DEPARTMENT OF REVENUE	5,133.00	198,388,290	25,400,000	90,336,239	222,482,541	312,818,780	511,207,070	
251	Grand Total		11,364.50	282,510,000	61,739,114	1,315,938,417	229,159,466	1,545,097,883	1,827,607,883	

**Government Operations Appropriations Subcommittee
Trust Fund Sweeps**

Department	Trust Fund	Transfer to General Revenue
DBPR	Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund	3,500,000
DBPR	Professional Regulation Trust Fund	1,000,000
DFS	Anti-Fraud Trust Fund	3,200,000
DFS	Financial Institutions Regulatory Trust Fund	1,500,000
DFS	Insurance Regulatory Trust Fund	7,800,000
DFS	Regulatory Trust Fund / Office of Financial Regulation	3,000,000
Total		20,000,000