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# **Government Operations Appropriations Subcommittee**

**Tuesday, December 4, 2012  
10:30 AM - 12:00 PM  
Morris Hall (17 HOB)**

**Meeting Packet**

**Will Weatherford  
Speaker**

**Clay Ingram  
Chair**



**The Florida House of Representatives**  
**Appropriations Committee**  
**Government Operations Appropriations Subcommittee**

**Will Weatherford**  
Speaker

**Clay Ingram**  
Chair

**December 4, 2012**

**AGENDA**  
**10:30 AM – 12:00 PM**  
**Morris Hall**

- I. Call to Order/Roll Call**
- II. Opening Remarks and Introductions**
- III. Budget Process and Subcommittee Overview**
- IV. Base Budget Overview**
- V. Closing Remarks/Adjournment**

# **Government Operations Appropriations Subcommittee**

**Overview  
December 4, 2012**

# Government Operations Appropriations Subcommittee

## Departments of Jurisdiction & Major Programs

<p><b>Department of Business and Professional Regulation</b></p>	<ul style="list-style-type: none"> <li>• Alcoholic Beverage &amp; Tobacco</li> <li>• Pari-Mutuel Wagering / Slot Machines</li> <li>• Condos, Timeshares &amp; Mobile Homes</li> </ul>	<p>Hotels &amp; Restaurants          Professions (Professional Boards)          Drugs, Devices, &amp; Cosmetics</p>
<p><b>Department of Financial Services</b></p>	<ul style="list-style-type: none"> <li>• Treasury</li> <li>• Workers' Compensation</li> <li>• Licensure of Insurance Agents</li> </ul>	<p>Risk Management          Fire Marshall          State Accounting &amp; Auditing</p>
<p><b>Department of the Lottery</b></p>	<ul style="list-style-type: none"> <li>• Lottery Operations</li> </ul>	
<p><b>Department of Revenue</b></p>	<ul style="list-style-type: none"> <li>• Child Support Enforcement</li> <li>• Property Tax Oversight</li> <li>• General Tax Administration (32 Taxes)</li> </ul>	
<p><b>Department of Management Services</b></p>	<ul style="list-style-type: none"> <li>• Facilities Management</li> <li>• Statewide Purchasing Oversight</li> <li>• Motor Vehicle Management</li> <li>• Human Resource Management/People First</li> </ul>	<p>Telecommunications Services          Employee Benefits</p>
<p><b>Public Service Commission</b></p>	<ul style="list-style-type: none"> <li>• Utility Regulation</li> <li>• Consumer Assistance</li> </ul>	

# Government Operations Appropriations Subcommittee

## Independent Entities

### Department of Management Services

- Division of Administrative Hearings (DOAH)
- Public Employees' Relations Commission (PERC)
- Florida Commission on Human Relations (FCHR)
- Southwood Shared Resource Center (SSRC)
- Northwood shared Resource Center (NSRC)

### Department of Financial Services

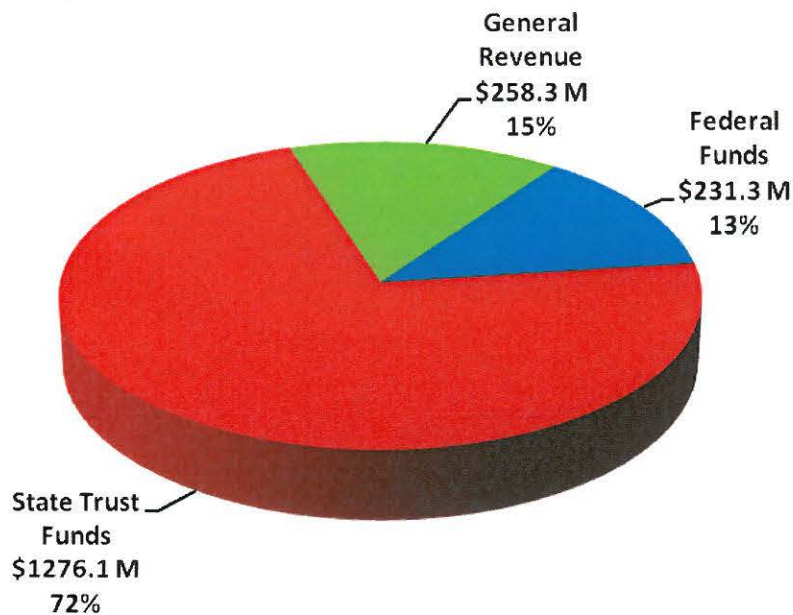
- Office of Insurance Regulation (OIR)
- Office of Financial Regulation (OFR)

# Government Operations Appropriations Subcommittee Fiscal Year 2012-13

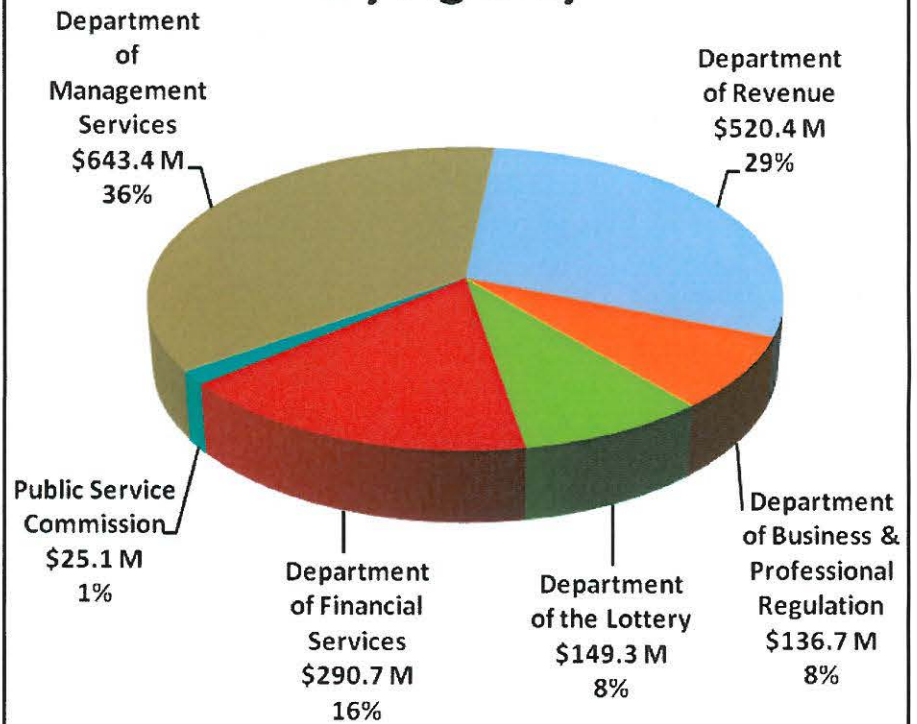
Agency Funding Overview (In Millions)

#	Department	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds
1	Department of the Lottery	423.00	0	149,346,497	0	149,346,497
2	Department of Financial Services	2,595.50	21,846,012	265,877,785	2,948,946	290,672,743
3	Public Service Commission	293.00	0	24,783,046	350,000	25,133,046
4	Department of Management Services	1,307.50	30,019,872	608,849,258	4,536,916	643,406,046
5	Department of Revenue	5,155.00	205,328,653	91,843,270	223,206,743	520,378,666
6	Department of Business & Professional Regulation	1,586.25	1,100,000	135,427,100	222,526	136,749,626
<b>Totals</b>		<b>11,360.25</b>	<b>258,294,537</b>	<b>1,276,126,956</b>	<b>231,265,131</b>	<b>1,765,686,624</b>

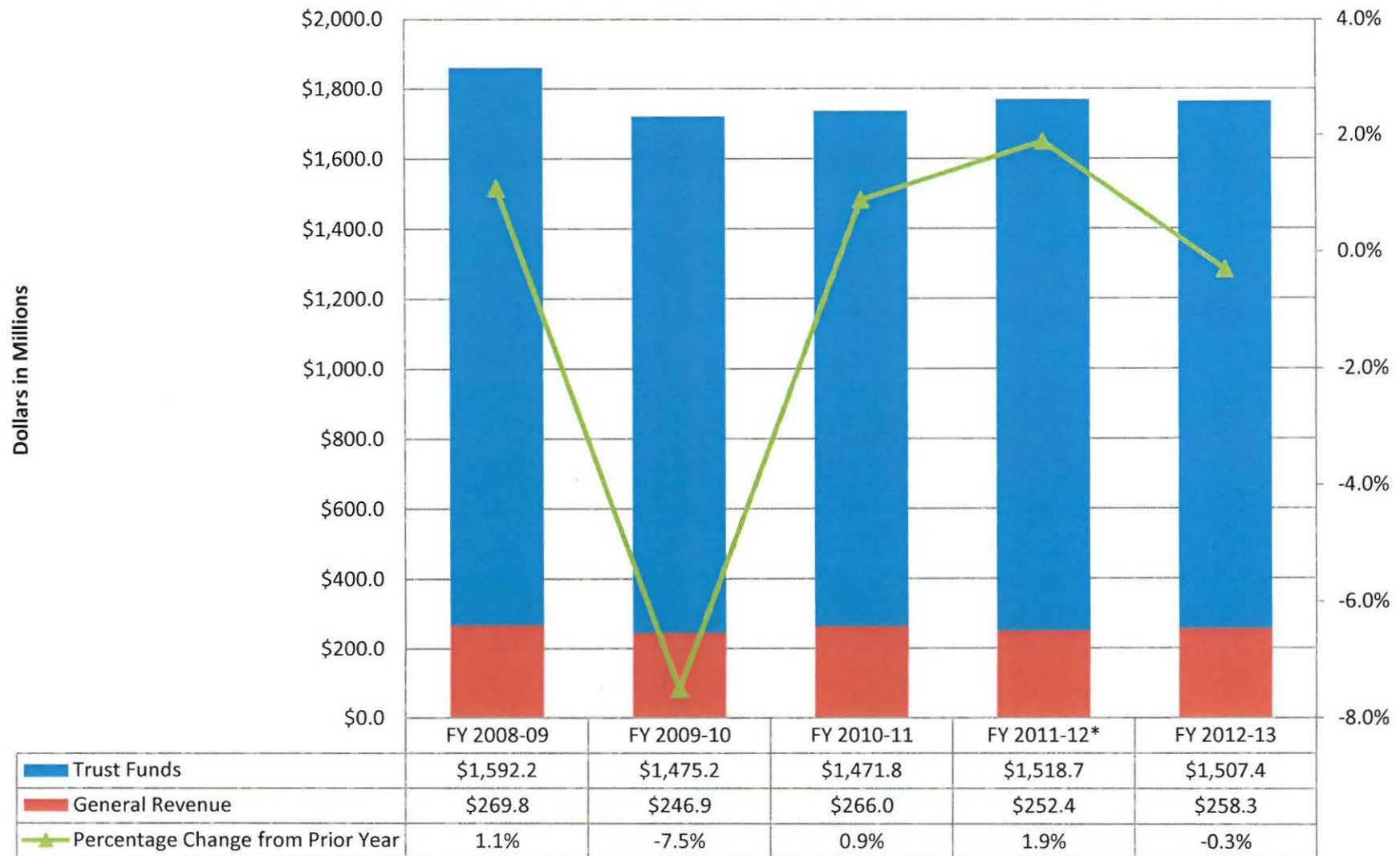
### By Fund Type



### By Agency



# Government Operations Appropriations Subcommittee Budget Over Past Five Years



\*The FY 2011-12 budget includes the transfer of the Northwood Shared Resource Center to the Department of Management Services as well as the continued consolidation of data services at the Southwood Shared Resource Center. The two data center budgets in FY 2011-12 total \$57.4 million. In addition, FY 2011-12 reflects the transfer of \$2.3 million and the Drugs, Devices and Cosmetics regulatory program to the Department of Business and Professional Regulation from the Department of Health.

# Major Budget/Program Issues in FY 2012-13

- **Department of Business and Professional Regulation**
  - \$1.9 million to update the Single Licensing System.
- **Department of Revenue**
  - \$4.6 million for the Child Support Automated Management System (CAMS).
  - \$26.3 million for fiscally constrained counties to offset reductions in ad valorem tax revenue.
  - \$3.0 million to begin the development of the One-Stop Business Registration Portal.
  - \$700,000 million in Aid to Local Government for Aerial Photograph/Mapping.
- **Department of Management Services**
  - \$11.4 million for the Florida Facilities Pool for building operations, repairs, maintenance, and debt service.
- **Department of the Lottery**
  - \$4.0 million increase in advertising and promotion appropriation. (Increase transfers to EETF by \$6.3 million annually.)
  - \$3.6 million for Full-Service Lottery Vending Machines. (Increase transfers to EETF by \$8.1 million in FY 2012-13, and \$21.0 million annually thereafter.)
- **Department of Financial Services**
  - \$1.5 million for a FLAIR Replacement Study.
  - \$1.1 million for workload increase in Accounting and Auditing / IT FLAIR.
  - \$519,000 for the creation of a Personal Injury Protection (PIP) Fraud Unit.



# Long Range Financial Outlook

## Major Drivers

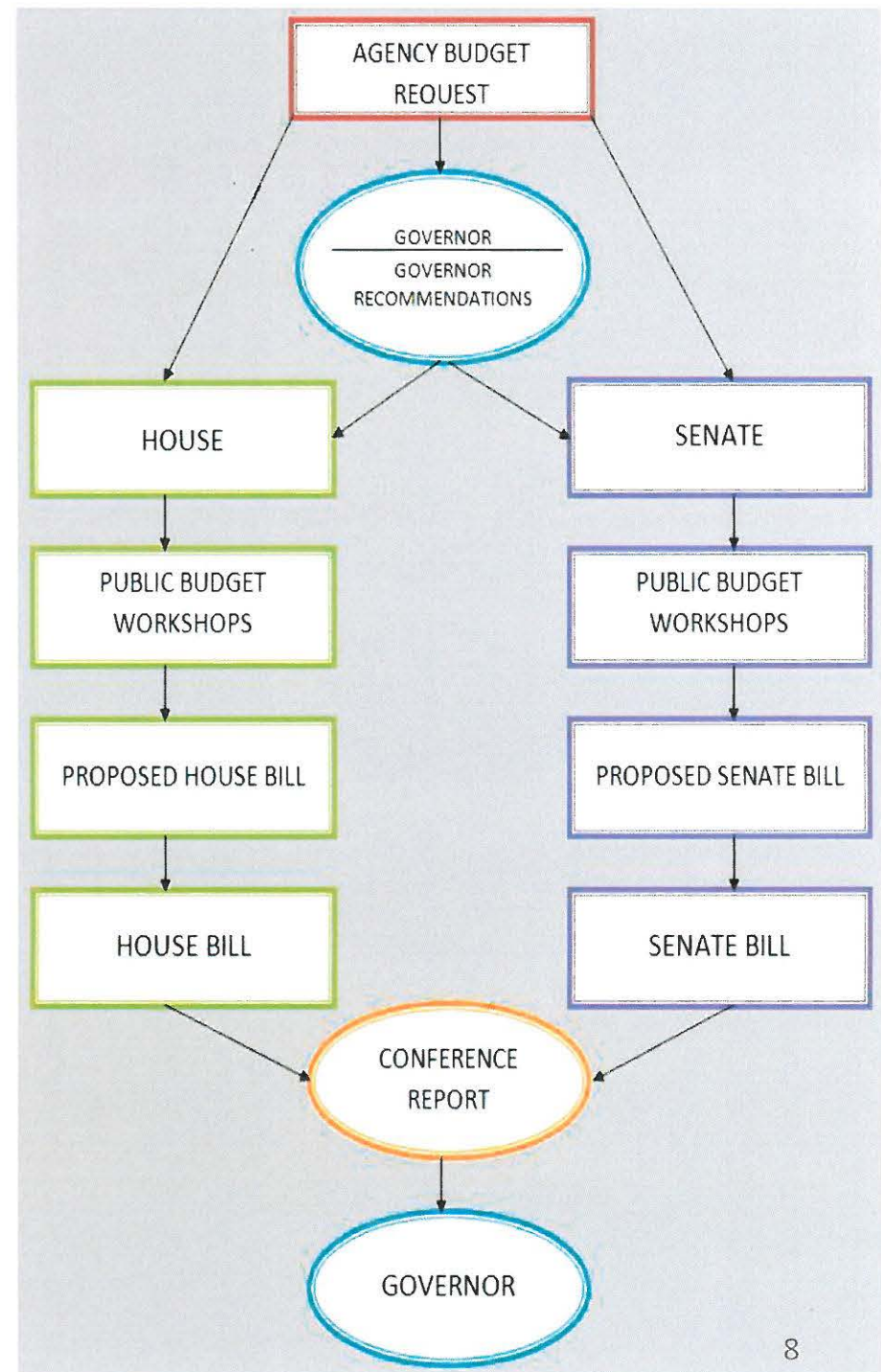
(in millions)

	Fiscal Year 2013-14				Fiscal Year 2014-15			
	Total GR	Recurring GR	NR GR	Trust	Total GR	Recurring GR	NR GR	Trust
<b>Tier 1 - Critical Needs</b>								
--Fiscally Constrained Counties - Property Tax	25.5	0.0	25.5	0.0	25.5	0.0	25.5	0.0
--Non Florida Retirement System (FRS) Pensions and Benefits	0	0.0		0.0	1.2	1.2	0.0	0.0
<b>Total Tier 1 - Critical Needs</b>	<b>25.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>26.7</b>	<b>1.2</b>	<b>25.5</b>	<b>0.0</b>
<b>Tier 2 - Other High Priority Needs</b>								
--State Buildings - Critical Repairs & Maintenance	6.5	0.0	6.5	8.2	0.0	0.0	0.0	8.2
--Florida Boxing Commission	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0
--Drugs, Devices, & Cosmetics Program	0.9	0.0	0.9	0.0	0.0	0.0	0.0	0
--FLAIR Overlap Positions - Funded with Nonrecurring	0.3	0.0	0.3	0.0	0.3	0.0	0.3	0
--Florida Interoperability Network (FIN)	1.7	0.0	1.7	0.0	1.7	0.0	1.7	0
--Mutual Aid Buildout (MAB)	2.3	0.0	2.3	0.0	2.3	0.0	2.3	0
--One Stop Business Registration Portal	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0
--CAMS Operations & Maintenance	1.5	0.0	1.5	0.0	1.5	0.0	1.5	0
--CSE Annual Fee	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0
--Aerial Photography	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0
<b>Total Tier 2 - Other High Priority Needs</b>	<b>19.4</b>	<b>2.8</b>	<b>16.7</b>	<b>8.2</b>	<b>9.3</b>	<b>0.0</b>	<b>9.3</b>	<b>8.2</b>
<b>TOTAL</b>	<b>44.9</b>	<b>2.8</b>	<b>42.2</b>	<b>8.2</b>	<b>36.0</b>	<b>1.2</b>	<b>34.8</b>	<b>8.2</b>

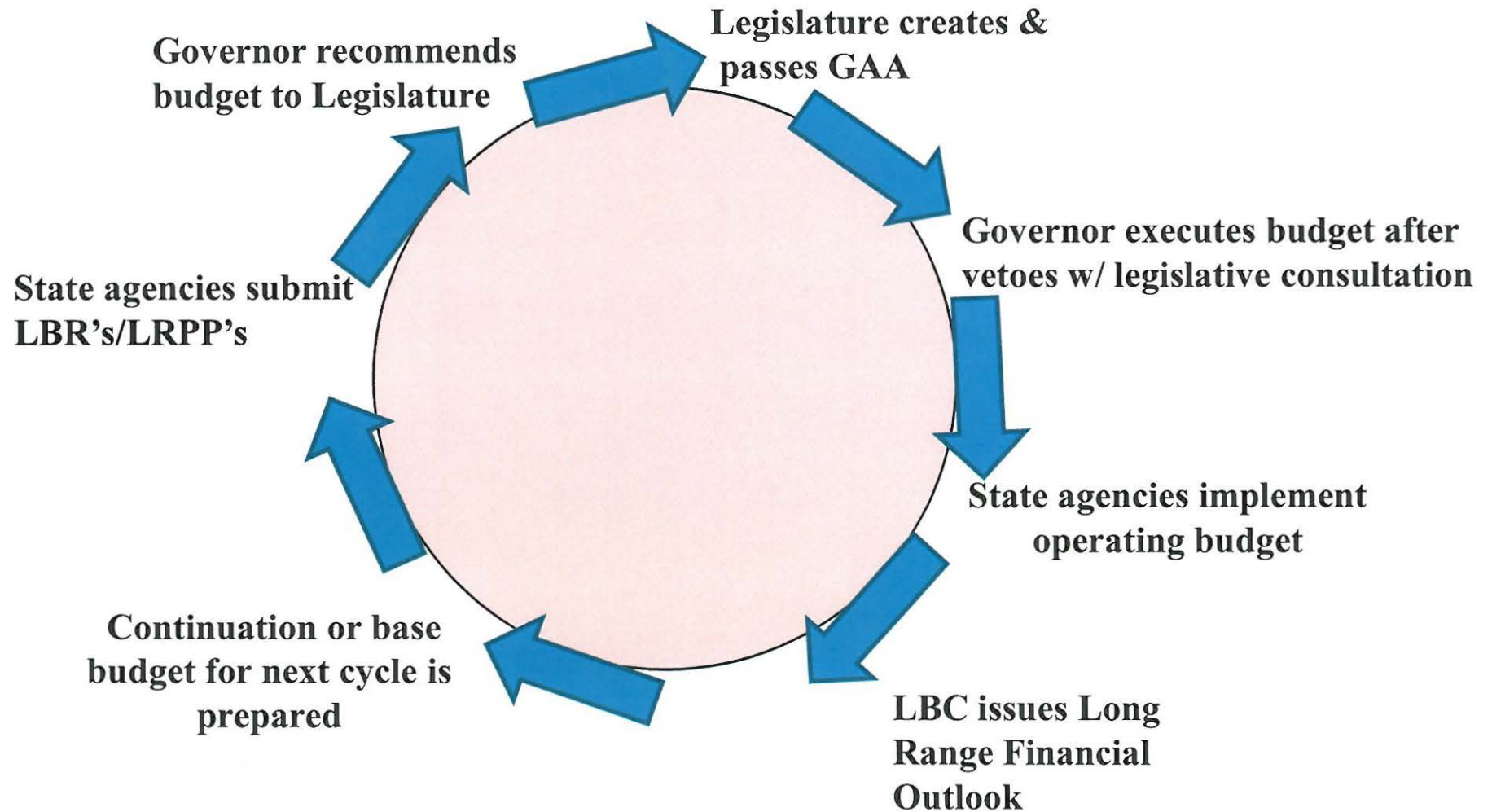
# **The Appropriation Process & Base Budget**

# The Appropriations Process

- By September 15<sup>th</sup> the Legislative Budget Commission issues the Long Range Financial Outlook.
- State agencies submit budget requests on October 15<sup>th</sup> of each year.
- The Governor makes his budget recommendations 30 days prior to the onset of the legislative session.
- House & Senate committees workshop the budget and each chamber passes an independent appropriations bill.
- The differences between the bills are usually resolved through a conference by members of both chambers.
- The product of the conference process is the Conference Report or the General Appropriations Act.
- The Governor has line item veto authority.
- The Governor with consensus of House & Senate execute the budget and develop the base for the next cycle



# Budget Process Cycle



# Primary Funding Sources

**General Revenue Fund**

**State Trust Funds**

**Federal Trust Funds**

## Appropriation Discretion

- State Tax Revenues Available to the Governor and Legislature for any use
- These are the revenues that programs compete for and the Governor and Legislature must allocate between programs
- Monies that are earmarked by law for specific purposes
- Governor and Legislature has little discretion in allocating among programs, unless the law is changed
- Monies that are provided to the State by the Federal Government
- Typically, there is almost no discretion in how these funds are spent as that is specified by the Federal Government

# What is Appropriation?

- "Appropriation" means a legal authorization to make expenditures for specific purposes within the amounts authorized by law.
- Appropriation is not cash in a fund
- Not all funds or cash are appropriated
- Not all appropriation has cash to support it.

# What is a Program?

- "Program" means a set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization.

# What is a Budget Entity?

- "Budget entity" means a unit or function at the lowest level to which funds are specifically appropriated in the appropriations act.  
"Budget entity" and "service" have the same meaning.



# What are categories?

- Are the specific appropriations for which expenditures are intended. They specify how a service is to be accomplished.
- The categories contained in the appropriations act include, but are not limited to:
  - Salaries and benefits
  - Expenses
  - Operating capital outlay
  - Fixed capital outlay
  - Grants and aids
  - Lump-sum appropriations
  - Other personal services
  - Special categories



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# **GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE**

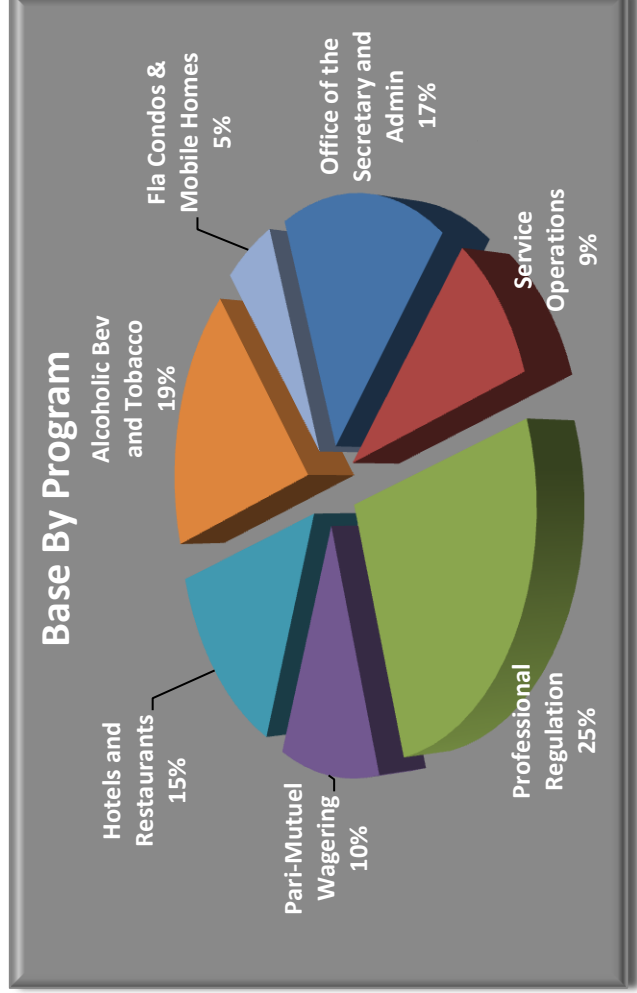
**BASE BUDGET  
FY 2013 - 14**



## Department of Business and Professional Regulation Fiscal Year 2013-14 Base Budget Review - Agency Summary

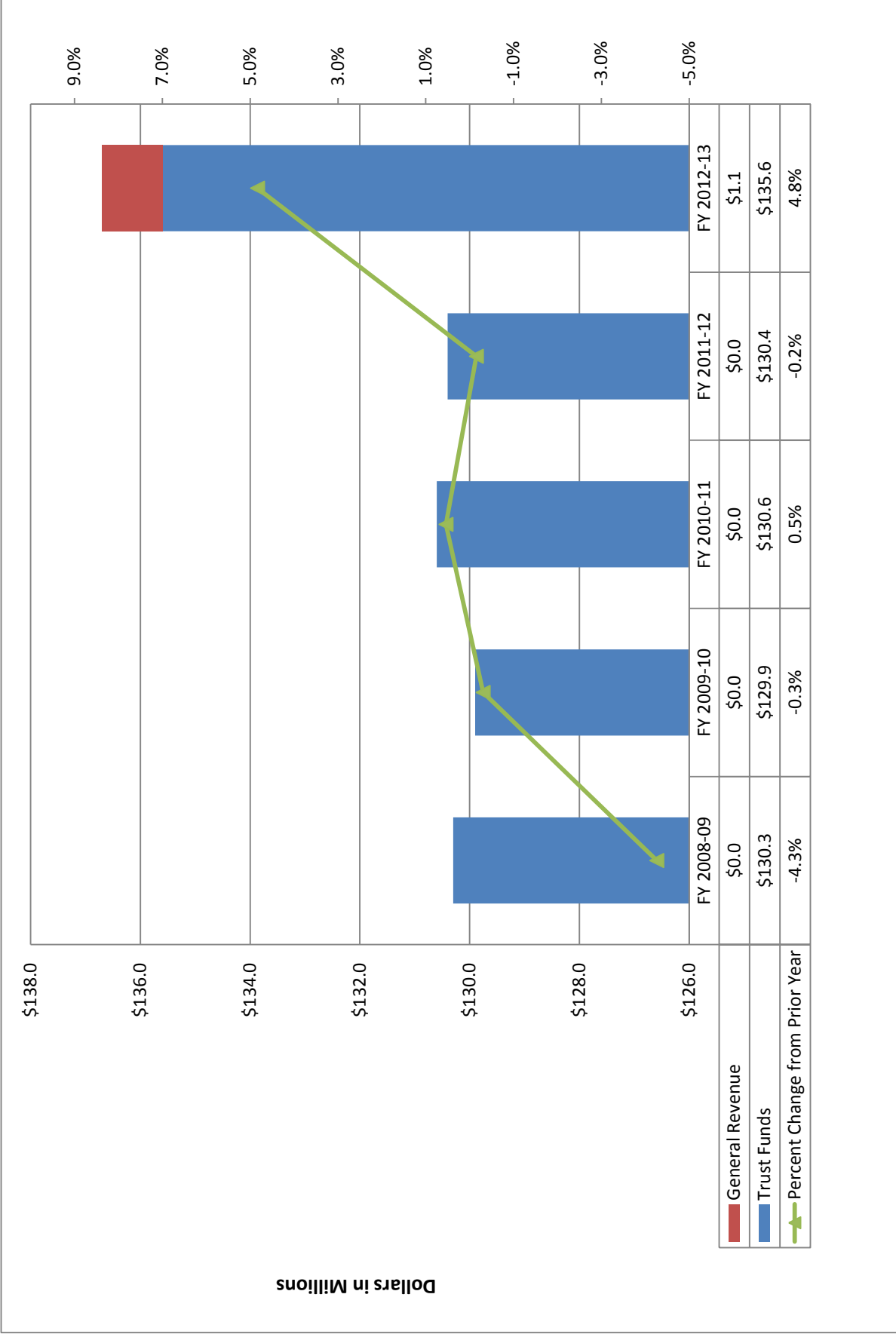
	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
Fiscal Year 2012-13 Appropriations:	1,586.25	131,021,009	5,728,617	136,749,626

Agency Funding Overview		Base Budget FY 2013-14*				
Program	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Office of the Secretary and Administration	207.50	0	21,715,835	0	21,715,835	
2 Service Operations	200.50	0	12,030,978	0	12,030,978	
3 Professional Regulation	328.00	0	33,187,292	0	33,187,292	
4 Pari-Mutuel Wagering	115.00	0	13,415,591	0	13,415,591	
5 Hotels and Restaurants	296.00	0	19,373,510	0	19,373,510	
6 Alcoholic Beverages and Tobacco	328.25	0	25,155,369	0	25,155,369	
7 Florida Condominiums, Timeshares and Mobile Homes	111.00	0	7,077,847	0	7,077,847	
<b>8 Total</b>	<b>1,586.25</b>	<b>0</b>	<b>131,956,422</b>	<b>0</b>	<b>131,956,422</b>	



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Business & Professional Regulation Funding History



## Programs & Services Descriptions

<p><b>A Program: Office of the Secretary and Administration</b></p>	<p><b>1 Budget Entity/Service: Executive Direction &amp; Support Services</b> Provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to law.</p> <p><b>2 Budget Entity/Service: Information Technology</b> The budget entity provides support functions related to computer automation, information systems, network operation, application development and managing the department's licensing system.</p>
<p><b>B Program: Service Operations</b></p>	<p><b>1 Budget Entity/Service: Customer Contact Center</b> This budget entity provides a single point of contact for the public with the agency. The call center and computerized licensing system provide an efficient customer-centered array of services.</p> <p><b>2 Budget Entity/Service: Central In-Take</b> This budget entity provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the department. The activities also include the collecting, processing and deposit of revenue.</p>
<p><b>C Program: Professional Regulation</b></p>	<p><b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Provides compliant processing, investigations, inspections, mediation and enforcement activities related to the eighteen (18) regulated professions. In addition, the registration of farm labor contractors and investigation of child labor law violations are the responsibility of this budget entity. In addition, this entity is responsible for establishing and maintaining minimum licensure standards for the eighteen regulated professions. Provides administrative support to the professional boards and commissions. Services for architects and interior designers and professional engineers are provided by contract providers.</p> <p><b>2 Budget Entity/Service: Florida Boxing Commission</b> Provides for the regulation of professional boxing, kickboxing and mixed martial arts (pugilistic events) in accordance with law.</p> <p><b>3 Budget Entity/Service: Testing and Continuing Education</b> This budget entity is responsible for developing and administering valid, fair and reliable examinations as well as the validation and monitoring of the required continuing education courses.</p> <p><b>4 Budget Entity/Service: Farm and Child Labor Regulation</b> This budget entity is responsible for providing for the regulation of farm laborers and enforcement of child labor laws in accordance with law.</p>

## Programs & Services Descriptions

<b>D Program: Pari-Mutuel Wagering</b>
<b>1 Budget Entity/Service: Pari-Mutuel Wagering</b> Provides for the enforcement of laws and rules applicable to the Pari-Mutuel Wagering Industry in accordance with law.
<b>2 Budget Entity/Service: Slot Machine Regulation</b> Oversees the day-to-day regulatory functions of slot machines to ensure compliance with law, while accounting for and safeguarding slot related revenues. Provides for the licensing of all slot machine facilities and employees.
<b>E Program: Hotels and Restaurants</b>
<b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Inspects, regulates and license public lodging, food service establishments and elevators in accordance with law.
<b>F Program: Alcoholic Beverages and Tobacco</b>
<b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Provides for the enforcement of beverage and tobacco laws pursuant to law
<b>2 Budget Entity/Service: Standards and Licensure</b> This budget entity provides for the issuance of all alcoholic beverages, cigarette/tobacco licenses and/or permits pursuant to law.
<b>3 Budget Entity/Service: Tax Collection</b> Insures the collection of alcoholic beverages and cigarette taxes, conducts tax and compliance audits and assists excise taxpayers with instructions and forms pursuant to law.
<b>G Program: Florida Condominiums, Timeshares and Mobile Homes</b>
<b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Provides education, review of disclosure documents, process licenses, investigation activities and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares as well as yacht and ship brokers and salespersons pursuant to law.

**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION  
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2013-14 Base Budget
1	Administrative Trust Fund	455.116	To fund the administrative support functions of the department and the Division of Service Operation.	Transfers from all other general operating trust funds within the department.	\$33,746,813
	Alcoholic Beverage and Tobacco Trust Fund	561.025	To fund the operations of the Division of Alcoholic Beverage and Tobacco, which is charged with the enforcement, licensure and collection of tobacco and beverage taxes in Florida.	Funds collected in the Alcoholic Beverages & Tobacco Trust Fund are derived from: Alcoholic Beverage Excise Tax and Surcharge Tax as required in section 561.501, F.S.; license fees in section 561.17, F.S.; cigarette vendor license fees in section 569.003, F.S.; transfers as required by section 210.20, F.S.; from the Cigarette Tax Collection Trust Fund. Fines, forfeits, and judgments as required in section 215.31; Excise Tax receipts as provided in section 561.121, F.S.; and fingerprinting fees as required by section 215.405, F.S. The trust fund retains \$2 million at the end of each fiscal year with the remaining funds transferred to General Revenue.	\$25,155,369
2	Florida Condominiums/Timeshares/Mobile Home Trust Fund	718.509 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Florida Condominiums, Timeshares and Mobile Homes	Funds collected in the Florida Condominiums, Timeshares and Mobile Homes Trust Fund are derived from: fees, fines, or penalties from the regulation of Timeshare Plans under Ch 721; Homeowners' Associations under Ch 720; Condominiums and Cooperatives under Ch 718 & 719; Mobile Home Parks under Ch 723; Yacht & Ship Brokers under Ch 326; and Land Sales Practices under Ch 498.	\$7,077,847
4	Hotel and Restaurant Trust Fund	509.072 455.116 718.502 326.004 215.31	Collection of funds and payment of administrative and operating expenses of the Division of Hotels & Restaurants.	Funds collected by the Hotel and Restaurant Trust Fund are derived from: licenses, fees, and fines pursuant to laws associated with public lodging, public food service establishments, and inspection of elevators.	\$19,373,510
5	Pari-mutuel Wagering Trust Fund	550.135 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Pari-Mutuel Wagering.	Daily license fees of race meetings or jai alai games (550.0951); admission tax and tax on handle; and slot machine revenue (Ch. 2005-362) is deposited in the Pari-Mutuel Wagering TF. The trust fund retains a \$1.5 million dollar balance at the end of each fiscal year. All other funds are transferred to general revenue.	\$13,415,591
6					



**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION  
Trust Funds**

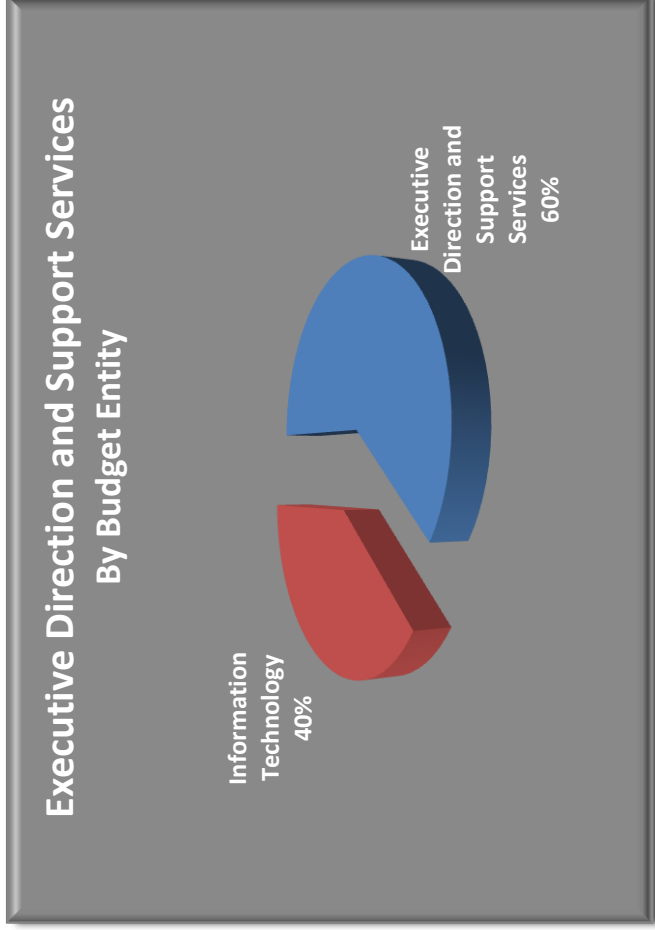
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2013-14 Base Budget
7	Professional Regulation Trust Fund	455.116 455.219 215.37 548.025 548.075	Collection of funds and payment of administrative and operating expenses for the Divisions of Regulation, Professions, Certified Public Accounting, and Real Estate; the Florida Boxing Commission; and the Farm & Child Labor Programs.	Fees, licenses, fines, and other charges assessed by the department or each board within the department. Also, fees and federal funds related to Farm Labor functions in the department. In addition, a cash transfer is made from the Department of Financial Services' Workers Compensation Administrative Trust Fund to fund the Child Labor Program and partially fund the Farm Labor Program.	\$33,187,292

## Office of the Secretary/Administration FY 2013-14 Base Budget Summary

**Program Description**

Provides leadership and support to the department so that it may carry out its mission to license and regulate professions and businesses as required by statute. In addition, supports the department through the Office of General Counsel; Inspector General; Legislative Affairs; Budget & Financial Management; Communications; Division of Administration; and Information Technology.

Program Funding Overview		Base Budget FY 2013-14					Total
Executive Direction and Support Services		FTE	GR	State Trust Funds	Federal Funds		
1	Executive Direction and Support Services	152.50	0	13,105,010	0	13,105,010	
2	Information Technology	55.00	0	8,610,825	0	8,610,825	
<b>3</b>	<b>Program Total</b>	<b>207.50</b>	<b>0</b>	<b>21,715,835</b>	<b>0</b>	<b>21,715,835</b>	



**FY 2013-14 Base Budget Review Details**

Program: Office of the Secretary and Administration		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
1	<b>Budget Entity: Executive Direction &amp; Support Services</b>	207.50	\$ -	\$ 21,715,835	\$ 21,715,835	
2	<b>Brief Description of Entity:</b> Provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to chapters 20, 110, 215, 216, 255, 287, and 760, F.S.					
3	Salaries & Benefits	152.50		10,052,335	10,052,335	The Salaries and Benefits category provides funding for 152.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			720,587	720,587	The OPS category provides funding for legal fees, expert witnesses, temporary employment, law clerks/graduate assistants, court reporters.
5	Expenses			1,474,759	1,474,759	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.
6	Operating Capital Outlay			27,088	27,088	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: Contracted Services			254,780	254,780	The expenditures in this category include drug testing and medical reviews on prospective employees and security monitoring. Additionally, the expenditures include court reporting, investigative fees and legal advertising for the General Counsel. Also, included are Fed Ex charges.
8	SC: Transfer to Division of Administrative Hearings			338,239	338,239	Provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
9	SC: Risk Management Insurance			54,723	54,723	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Operation of Motor Vehicles			6,500	6,500	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance for two vehicles in the Division of Administration.
11	SC: Salary Incentive Payments			5,060	5,060	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office), as authorized by s. 943.22, F.S.
12	SC: Lease or Lease-Purchase of Equipment			116,394	116,394	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services			54,545	54,545	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Executive Direction &amp; Support Services</b>	<b>152.50</b>	<b>0</b>	<b>13,105,010</b>	<b>13,105,010</b>	

**FY 2013-14 Base Budget Review Details**

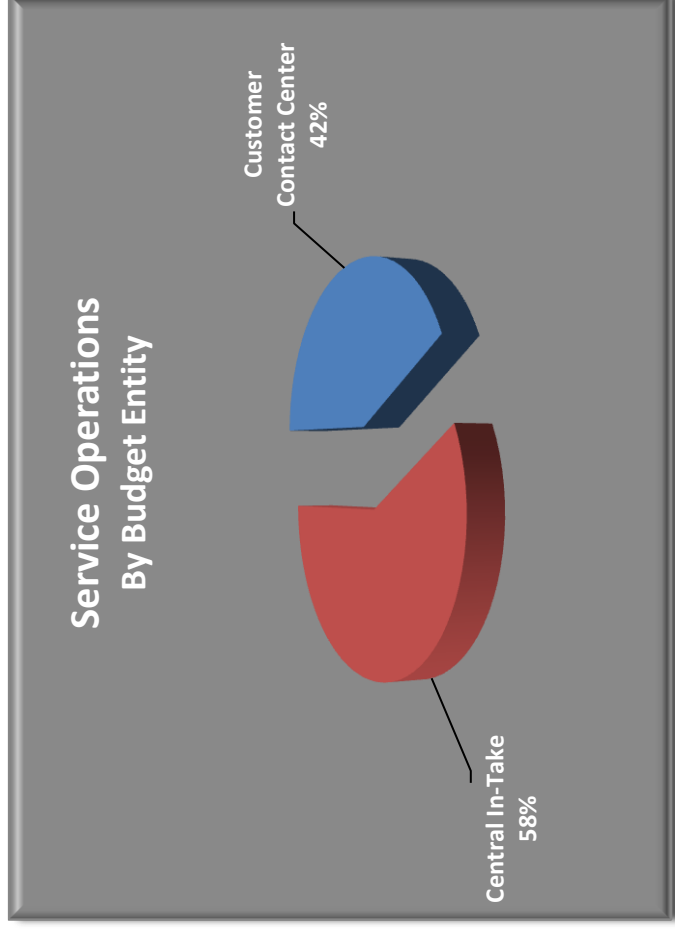
	Program: Office of the Secretary and Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15						
16	<b>Budget Entity: Information Technology</b>					
17	<b>Brief Description of Entity:</b> This service provides support functions related to computer automation, information systems, network operation, application development, and managing the department's Single Licensing system.					
18	Salaries & Benefits	55.00		3,967,681	3,967,681	The Salaries and Benefits category provides funding for 55.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
19	Other Personal Services			94,096	94,096	The OPS budget is utilized for hiring temporary employees and independent contractors.
20	Expenses			1,444,038	1,444,038	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.
21	Operating Capital Outlay			100,000	100,000	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
22	SC: Contracted Services			2,422,110	2,422,110	This category provides funding for contracted services.
23	SC: Risk Management Insurance			15,850	15,850	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
24	SC: Lease or Lease-Purchase of Equipment			13,501	13,501	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
25	SC: Transfers to DMS for HR services			17,675	17,675	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
26	SC: Data Processing Southwood Shared			32,792	32,792	This category is utilized for data processing with the Southwood Shared Resource Center.
27	SC: Data Processing Services Northwood			473,490	473,490	This category is utilized for data processing with the Northwood Shared Resource Center.
28	SC: Data Processing Services Northwest			29,592	29,592	This category is utilized for data processing with the Northwest Regional Data Center.
29	<b>Total - Information Technology</b>	<b>55.00</b>	<b>0</b>	<b>8,610,825</b>	<b>8,610,825</b>	
30						
31	<b>PROGRAM TOTAL</b>	<b>207.50</b>	<b>0</b>	<b>21,715,835</b>	<b>21,715,835</b>	

## Service Operations FY 2013-14 Base Budget Summary

**Program Description**

Provides department-wide core customer service functions including the centralized call center, central intake unit (applications, licensure and fee collection) and all continuing education and applicant testing functions.

Program Funding Overview		Base Budget FY 2013-14					Total
	Service Operations	FTE	GR	State Trust Funds	Federal Funds		
1	Customer Contact Center	92.00	0	5,052,492	0	5,052,492	
2	Central In-Take	108.50	0	6,978,486	0	6,978,486	
3	<b>Program Total</b>	<b>200.50</b>	<b>0</b>	<b>12,030,978</b>	<b>0</b>	<b>12,030,978</b>	



**FY 2013-14 Base Budget Review Details**

Program: Service Operations		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>200.50</b>	<b>\$ -</b>	<b>\$ 12,030,978</b>	<b>\$ 12,030,978</b>	
<b>1</b>	<b>Budget Entity: Customer Contact Center</b>					
<b>2</b>	<b>Brief Description of Entity:</b> This service provides a single point of contact for the public with the agency. The call center and computerized licensing system provides an efficient and a customer-centered array of services.					
3	Salaries & Benefits	92.00		4,209,621	4,209,621	The Salaries and Benefits category provides funding for 92.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			225,000	225,000	Provides budget for the hiring of temporary part-time employees to handle peak workload periods (peak periods are 10:00 a.m. -2:00 p.m. daily and during renewal periods). No contractual vendor utilized to secure OPS employees.
5	Expenses			521,625	521,625	Provides general operating expenses for rent, utilities, travel and supplies.
6	Operating Capital Outlay			3,000	3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000, per item.
7	Contracted Services			9,000	9,000	This category provides funding for contracted services.
8	SC: Risk Management Insurance			48,100	48,100	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment			5,430	5,430	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services			30,716	30,716	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
<b>11</b>	<b>Total - Customer Contact Center</b>	<b>92.00</b>	<b>0</b>	<b>5,052,492</b>	<b>5,052,492</b>	
<b>12</b>						
<b>13</b>	<b>Budget Entity: Central In-Take</b>					
<b>14</b>	<b>Brief Description of Entity:</b> This service provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the agency. The activities also include the collecting and processing of department revenue.					
15	Salaries & Benefits	108.50		4,918,764	4,918,764	The Salaries and Benefits category provides funding for 108.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
16	Other Personal Services			372,954	372,954	Provides for OPS staff for referenced positions and temporary support.
17	Expenses			576,436	576,436	Provides general operating expenses for rent, utilities, travel and supplies.
18	Operating Capital Outlay			3,000	3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.

**FY 2013-14 Base Budget Review Details**

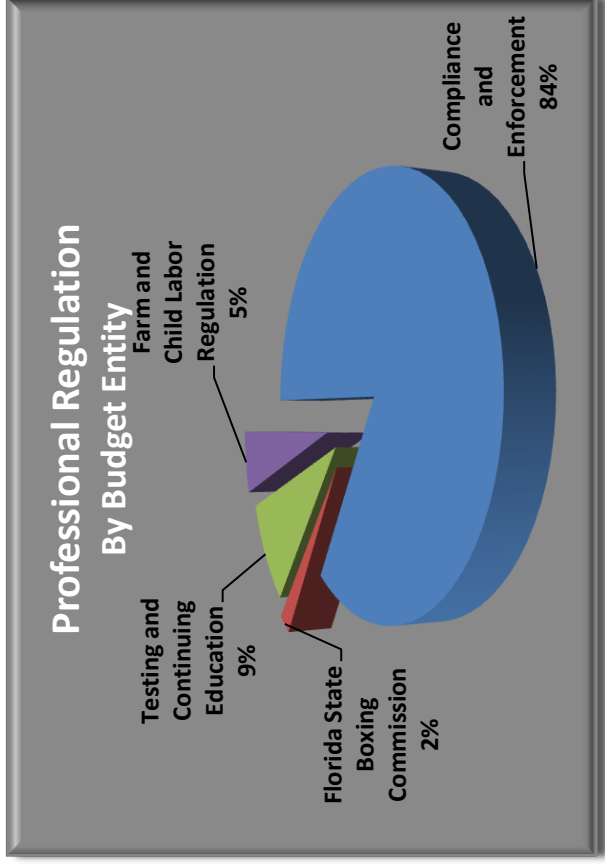
	<b>Program: Service Operations</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
19	SC: Contracted Services			1,000,000	1,000,000	Provides general operating expenses for initial and renewal license application processing, and banking service charges, which allows the department's customers to remit payments via the department's Internet licensing portal.
20	SC: Risk Management Insurance			39,531	39,531	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
21	SC: Lease or Lease-Purchase of Equipment			26,950	26,950	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfers to DMS for HR services			40,851	40,851	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	<b>Total - Central In-Take</b>	<b>108.50</b>	<b>0</b>	<b>6,978,486</b>	<b>6,978,486</b>	
24						
25	<b>PROGRAM TOTAL</b>	<b>200.50</b>	<b>0</b>	<b>12,030,978</b>	<b>12,030,978</b>	

## Professional Regulation FY 2013-14 Base Budget Summary

### Program Description

Regulation of the professional licensees through setting and enforcing standards, education and compliance. Operating through four divisions licensing over 600,000 professionals including architecture and interior design, asbestos consultants, athlete agents, auctioneers, barbers, building code administrators and inspectors, community association managers, construction industry, cosmetology, electrical contractors, employee leasing, farm and child labor program, geologists, landscape architecture, pilots commissioners, veterinary medicine, real estate agents, brokers and appraisers, and accountants. In addition, regulates professional boxing, kickboxing, and mixed martial arts in Florida by approving and sanctioning all fights after thorough reviews of fighters' records to ensure a balanced match and insuring that all participants receive mandated physical examinations prior to each match.

Program Funding Overview		Base Budget FY 2013-14				
	Professional Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	253.00	0	27,871,661	0	27,871,661
2	Florida Boxing Commission	4.00	0	613,227	0	613,227
3	Testing and Continuing Education	41.00	0	2,941,301	0	2,941,301
4	Farm and Child Labor Regulation	30.00	0	1,761,103	0	1,761,103
5	<b>Program Total</b>	<b>328.00</b>	<b>0</b>	<b>33,187,292</b>	<b>0</b>	<b>33,187,292</b>





**FY 2013-14 Base Budget Review Details**

Program: Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	<b>328.00</b>	<b>\$ -</b>	<b>\$ 33,187,292</b>	<b>\$ 33,187,292</b>	
<b>1 Budget Entity: Compliance &amp; Enforcement</b>					
<b>2 Brief Description of Entity:</b> This service provides complaint processing, investigation, inspection, mediation, and enforcement activities related to eighteen (18) professions. In addition, the registration of farm labor contractors and investigation of child labor law violations are the responsibility of this service. Services for the Board of Architects & Interior Design and the Board of Professional Engineers are provided by contracted providers.					
3	253.00		14,710,240	14,710,240	The Salaries and Benefits category provides funding for 253.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4			833,742	833,742	Provides for OPS staff for referenced positions and temporary support.
5			3,069,467	3,069,467	Provides funding for general operating expenses for the Divisions of Professions, Regulation, Certified Public Accounting and Real Estate.
6			6,920	6,920	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7			201,900	201,900	Provides funding for the purchase of motor vehicles.
8			899,080	899,080	Provides funding to provide legal support to the professional boards by the Attorney General's Office.
9			282,637	282,637	This category provides for the transfer of funds collected per section 553.721, F.S., to the Department of Health for supplementing the funding for the program to educate the public concerning the effects of radon gas.
10			700,050	700,050	Provides funding to combat, prevent, and publicize the danger of contracting with unlicensed individuals. For the Division of Regulation, expenditures include: contract with the Florida Association of Broadcasters, Florida Radio Network and Florida Cable Telecommunications Association for public service announcements; printing of educational brochures and signs; travel and temporary employment of investigators and Service of Process. For the Division of Certified Public Accounting, provides funding for employing investigators and related costs, advertising in publications warning about unlicensed practitioners, and outreach programs. For the Division of Real Estate, provides for the employment of temporary investigators and related costs, advertising in real estate publications warning about unlicensed practitioners. For the Division of Professions, provides funding to FEMC (Florida Engineers Management Corporation).
11			2,100,000	2,100,000	Provides funding for the payment of claims approved by the Construction Industry Licensing Board to individuals who have judgments against licensed construction contractors for monetary damages.

**FY 2013-14 Base Budget Review Details**

	<b>Program: Professional Regulation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
12	SC: Auctioneer Recovery Fund			106,579	106,579	Provides funding for payment to individuals who have board approved claims against licensed auctioneers.
13	SC: Transfer Architect Activities			425,239	425,239	Provides funding for the Board of Architecture and Interior Design to contract for compliance and enforcement functions with a private provider, in accordance with section 481.205(3), F.S. Two year renewable contract with Smith, Thompson, Shaw & Manausa, PA.
14	SC: Contracted Services			1,233,138	1,233,138	Provides funding for annual contracts for farm labor contractor registration services. Also provides for court reporting services and legal advertising within the Division of Real Estate.
15	SC: Operation of Motor Vehicles			188,236	188,236	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
16	SC: Risk Management Insurance			287,407	287,407	Provides funding for the state self-insurance program administered by the Department of Financial Services.
17	Minority Scholarships/CPA			100,000	100,000	The Board of Accountancy awards scholarships to minority students seeking degrees in accounting. The scholarships are funded with a portion of the CPA license fee.
18	SC: Lease or Lease-Purchase of Equipment			103,362	103,362	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
19	SC: Transfers to DMS for HR Services			103,664	103,664	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
20	Florida Engineers Management			2,070,000	2,070,000	This appropriation funds the privatized Florida Engineers Management Corporation.
21	SC: Scholarship/Real Estate Recovery			450,000	450,000	This category is utilized by the Real Estate Commission. The commission awards scholarships for students seeking careers in real estate. In addition, the appropriation category is used for recovery fund claims.
22	<b>Total - Compliance &amp; Enforcement</b>	<b>253.00</b>	<b>0</b>	<b>27,871,661</b>	<b>27,871,661</b>	
23						
24	<b>Budget Entity: Florida Boxing Commission</b>					
25	<b>Brief Description of Entity:</b> Provides for the regulation of professional boxing, kickboxing, and mixed martial arts (pugilistic events) in accordance with law.					
26	Salaries & Benefits	4.00		292,024	292,024	The Salaries and Benefits category provides funding for 4.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
27	Other Personal Services			129,219	129,219	Provides funding for OPS staff for office assistance and part-time officials for the pugilistic events.

**FY 2013-14 Base Budget Review Details**

	<b>Program: Professional Regulation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
28	Expenses			180,642	180,642	Provides funding for general operating expenses, which include: office rent, travel for events, telephone and costs associated with license verification, medical screening, pre/post event preparation and staging additional pugilistic events.
29	SC: Contracted Services			2,000	2,000	Provides funding for court reporting, transcription services and legal advertising in the Florida Administrative Weekly.
30	SC: Risk Management Insurance			5,520	5,520	Provides funding for the state self-insurance program administered by the Department of Financial Services.
31	SC: Transfers to DMS for HR Services			3,822	3,822	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	<b>Total - Florida Boxing Commission</b>	<b>4.00</b>	<b>0</b>	<b>613,227</b>	<b>613,227</b>	
33						
34	<b>Budget Entity: Testing and Continuing Education</b>					
35	<b>Brief Description of Entity:</b> This service is responsible for developing and administering valid, fair, and reliable examinations and validation and monitoring of required continuing education.					
36	Salaries & Benefits	41.00		1,956,285	1,956,285	The Salaries and Benefits category provides funding for 41.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
37	Expenses			283,871	283,871	Provides general operating expenses for rent, utilities, travel and supplies.
38	Operating Capital Outlay			3,000	3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
39	SC: Examination Testing Services			658,235	658,235	Provides budget for: the hiring of exam proctors for numerous examinations throughout the year, consulting services for exam development and continuing education provider and course review, national testing contracts, exam site rentals and seasonal OPS staff for exam services.
40	Contracted Services			6,000	6,000	This category provides funding for contracted services.
41	SC: Operation of Motor Vehicles			1,000	1,000	This special category provides funding for fuel and maintenance for the department's vehicles.
42	SC: Risk Management Insurance			13,798	13,798	This category provides funding for the state self-insurance program administered by the Department of Financial Services.

**FY 2013-14 Base Budget Review Details**

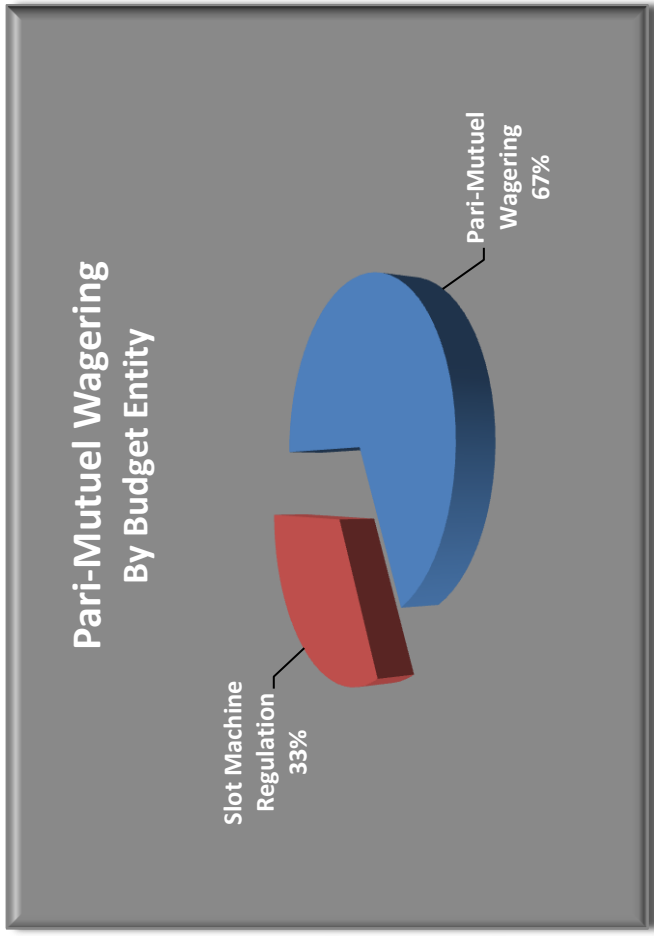
	<b>Program: Professional Regulation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
43	SC: Lease or Lease-Purchase of Equipment			5,211	5,211	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
44	SC: Transfers to DMS for HR services			13,901	13,901	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
45	<b>Total - Testing and Continuing Education</b>	<b>41.00</b>	<b>0</b>	<b>2,941,301</b>	<b>2,941,301</b>	
46						
47	<b>Budget Entity: Farm and Child Labor Regulation</b>					
48	<b>Brief Description of Entity:</b> The Farm and Child Labor programs are two separate areas regulated by the Division of Regulation. The Farm Labor Program promotes and ensures compliance with Farm Labor Laws, Rules, and Standards, through a program of Education, Licensure, and Enforcement initiatives pursuant to law. The Child Labor Program enforces the child labor laws, which are designed to protect the health, education and welfare of Florida's working minors in the workplace and to safeguard their education.					
49	Salaries & Benefits	30.00		1,493,964	1,493,964	The Salaries and Benefits category provides funding for 30.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
50	Expenses			160,342	160,342	Provides general operating expenses for rent, utilities, travel and supplies.
51	SC: Contracted Services			20,590	20,590	This category provides funding for contracted services.
52	SC: Operation of Motor Vehicles			69,400	69,400	This special category provides funding for fuel and maintenance for the department's vehicles.
53	SC: Risk Management Insurance			4,493	4,493	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
54	SC: Lease or Lease-Purchase of Equipment			2,648	2,648	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
55	SC: Transfers to DMS for HR Services			9,666	9,666	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
56	<b>Total - Farm and Child Labor Regulation</b>	<b>30.0</b>	<b>0</b>	<b>1,761,103</b>	<b>1,761,103</b>	
57						
58	<b>PROGRAM TOTAL</b>	<b>328.00</b>	<b>0</b>	<b>33,187,292</b>	<b>33,187,292</b>	

## Pari-Mutuel Wagering FY 2013-14 Base Budget Summary

### Program Description

Enforcing laws applicable to the pari-mutuel industry including dog tracks, horse racing, Jai Alai, cardrooms and the regulation of slot machine gaming at pari-mutuel facilities.

Program Funding Overview		Base Budget FY 2013-14				
	Pari-Mutuel Wagering	FTE	GR	State Trust Funds	Federal Funds	Total
1	Pari-Mutuel Wagering	65.00	0	9,011,266	0	9,011,266
2	Slot Machine Regulation	50.00	0	4,404,325	0	4,404,325
<b>3</b>	<b>Program Total</b>	<b>115.00</b>	<b>0</b>	<b>13,415,591</b>	<b>0</b>	<b>13,415,591</b>



**FY 2013-14 Base Budget Review Details**

Program: Pari-Mutuel Wagering		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		115.00	\$ -	\$ 13,415,591	\$ 13,415,591	
<b>Budget Entity: Pari-Mutuel Wagering</b>						
<b>Brief Description of Entity:</b> Provides for enforcement of laws and rules applicable to the Pari-Mutuel Industry in accordance with law.						
1	Salaries & Benefits	65.00		3,733,503	3,733,503	The Salaries and Benefits category provides funding for 65.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			1,636,166	1,636,166	Provides for temporary "seasonal" employees at racetracks and frontons.
5	Expenses			700,827	700,827	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
6	Operating Capital Outlay			13,032	13,032	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
7	SC Acquisition of Motor Vehicles			24,802	24,802	Provides funding for the purchase of motor vehicles.
8	SC: Contracted Services			7,317	7,317	This category provides funding for contracted services.
9	SC: Operation of Motor Vehicles			62,000	62,000	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
10	SC: Risk Management Insurance			118,353	118,353	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Lease or Lease-Purchase of Equipment			10,063	10,063	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12	Racing Animal Medical Research			100,000	100,000	This category funds a contract for racing animal medical research with the University of Florida. The appropriation was previously part of the Other Personal Services category.
13	Pari-Mutuel Laboratory Contract			2,266,000	2,266,000	Contractual service with the University of Florida, School of Veterinary Medicine to provide laboratory analysis of urine and blood samples that are collected at race tracks in order to identify the use of prohibited substances in racing animals. This a 5-year renewable contract with funding renegotiated annually.
14	SC: Transfers to DMS for HR services			42,727	42,727	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	SC: Contract for Pari-Mutuel Compliance System			296,476	296,476	Provides the central accounting, revenue and compliance audit systems for all wagering activity in Florida through a renewable contract with Accenture.
16	<b>Total - Pari-Mutuel Wagering</b>	<b>65.00</b>	<b>0</b>	<b>9,011,266</b>	<b>9,011,266</b>	

**FY 2013-14 Base Budget Review Details**

	Program: Pari-Mutuel Wagering	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
17						
18	<b>Budget Entity: Slot Machine Regulation</b>					
19	<b>Brief Description of Entity:</b> Licenses each person connected with the slot facility. Oversees the day-to-day slot operations to ensure compliance with the law, while accounting for and safeguarding slot related state revenues.					
20	Salaries & Benefits	50.00	2,965,276	2,965,276	2,965,276	The Salaries and Benefits category provides funding for 50.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
21	Other Personal Services		10,000	10,000	10,000	Provides budget related to expert witnesses, temporary employees at slot machine facilities.
22	Expenses		275,248	275,248	275,248	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
23	Operating Capital Outlay		10,863	10,863	10,863	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
24	Gambling Prevention Contract		600,000	600,000	600,000	The department contracts with the Florida Council on Compulsive Gambling, Inc., for services to assist individuals with gambling addiction. The category is funded through fees paid by Slot Machine licensees.
25	SC: Transfer to FDLE - Slots Investigations		232,730	232,730	232,730	This category provides for the transfer of funds to the Florida Department of Law Enforcement (FDLE) for slot investigative operations.
26	SC: Transfer to State Attorney - Slots		172,192	172,192	172,192	This category provides for the transfer of funds to the State Attorney's Office (Broward County) for the purpose of investigating and prosecuting offenses associated with gaming operations.
27	SC: Contracted Services		90,000	90,000	90,000	This category provides funding for contracted services.
28	SC: Operation of Motor Vehicles		19,743	19,743	19,743	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
29	SC: Risk Management Insurance		8,080	8,080	8,080	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
30	SC: Lease or Lease-Purchase of Equipment		2,848	2,848	2,848	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
31	SC: Transfers to DMS for HR services		17,345	17,345	17,345	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	<b>Total - Slot Machine Regulation</b>	<b>50.00</b>	<b>0</b>	<b>4,404,325</b>	<b>4,404,325</b>	
33						
34	<b>PROGRAM TOTAL</b>	<b>115.00</b>	<b>0</b>	<b>13,415,591</b>	<b>13,415,591</b>	

## Hotels and Restaurants FY 2013-14 Base Budget Summary

**Program Description**

Responsible for licensing, inspecting and regulating public lodging and food service establishments; licensing and regulating elevators, escalators and other vertical conveyances and the Hospitality Education Program.

Program Funding Overview		Base Budget FY 2013-14				
	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Hotels and Restaurants	296.00	0	19,373,510	0	19,373,510	
2 Program Total	<b>296.00</b>	<b>0</b>	<b>19,373,510</b>	<b>0</b>	<b>19,373,510</b>	



**FY 2013-14 Base Budget Review Details**

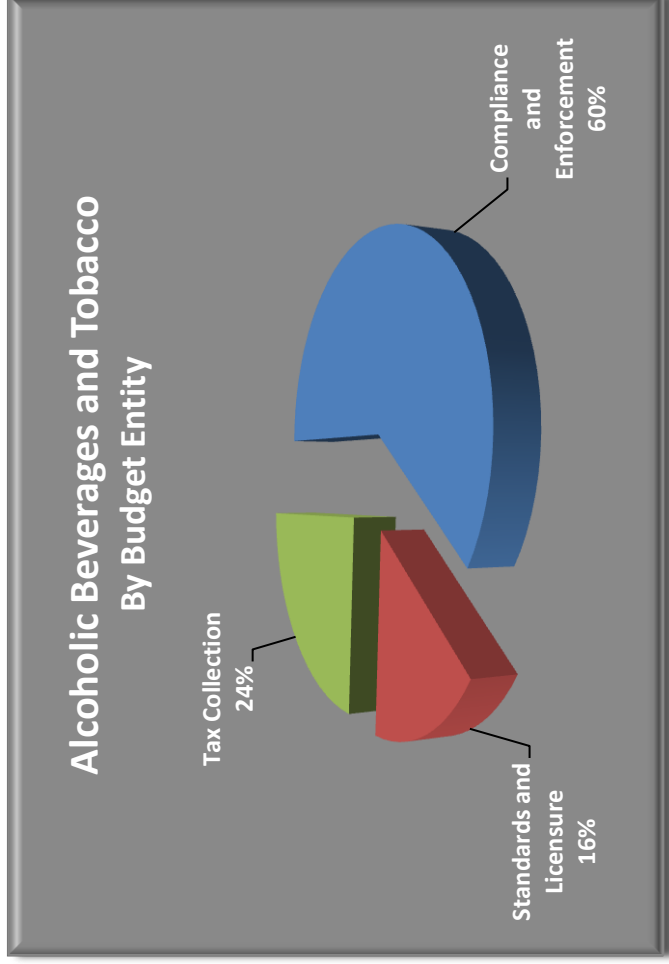
Program: Hotels and Restaurants		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		296.00	\$ -	\$ 19,373,510	\$ 19,373,510	
1	<b>Budget Entity: Compliance &amp; Enforcement</b>					
2	<b>Brief Description of Entity:</b> Inspects, regulates, and licenses public lodging, food service establishments and elevators in accordance with law.					
3	Salaries & Benefits	296.00	0	15,183,164	15,183,164	The Salaries and Benefits category provides funding for 296.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			28,591	28,591	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			1,686,666	1,686,666	Provides general operating expenses for rent, utilities, motor vehicle and facility parts and repairs, travel and supplies.
6	Operating Capital Outlay			8,500	8,500	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000.
7	SC: Acquisition of Motor Vehicles			275,000	275,000	Provides funding for the purchase of motor vehicles.
8	SC: TR/DOH - Epidemiological Services			607,149	607,149	Funding transferred to the Department of Health for investigation and lab work relating to suspected and confirmed foodborne illness outbreaks in licensed food service establishments pursuant to an interagency agreement (s. 509.251, F.S.).
9	SC: G/A School to Career			706,698	706,698	This category is utilized to fund programs for students seeking careers in the hospitality industry as provided for in section 509.302, F.S.
10	SC: Contracted Services			70,509	70,509	Provides budget for all services provided by contracted entities - engineering and inspection services for elevator regulation - equipment repair and maintenance.
11	SC: Operation of Motor Vehicles			390,794	390,794	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
12	SC: Risk Management Insurance			296,278	296,278	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	SC: Lease or Lease-Purchase of Equipment			25,000	25,000	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
14	SC: Transfers to DMS for HR services			95,161	95,161	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	<b>Total - Compliance &amp; Enforcement / Hotels &amp; Restaurants</b>	<b>296.00</b>	<b>0</b>	<b>19,373,510</b>	<b>19,373,510</b>	
16	<b>PROGRAM TOTAL</b>	<b>296.00</b>	<b>0</b>	<b>19,373,510</b>	<b>19,373,510</b>	

## Alcoholic Beverages and Tobacco FY 2013-14 Base Budget Summary

**Program Description**

Provides for the investigation and enforcement of beverage and tobacco laws; issues all alcoholic beverage licenses and cigarette or other tobacco product permits; and reviews product movement reports, collects taxes, conducts financial and compliance audits, and assists excise/surcharge taxpayers with instructions and forms.

Program Funding Overview		Base Budget FY 2013-14				
Alcoholic Beverages and Tobacco		FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	188.75	0	15,136,827	0	15,136,827
2	Standards and Licensure	59.50	0	3,955,907	0	3,955,907
3	Tax Collection	80.00	0	6,062,635	0	6,062,635
<b>4</b>	<b>Program Total</b>	<b>328.25</b>	<b>0</b>	<b>25,155,369</b>	<b>0</b>	<b>25,155,369</b>



**FY 2013-14 Base Budget Review Details**

Program: Alcoholic Beverages & Tobacco		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		328.25	\$ -	\$ 25,155,369	\$ 25,155,369	
1	<b>Budget Entity: Compliance &amp; Enforcement</b>					
2	<b>Brief Description of Entity:</b> Provides for the investigation and enforcement of beverage and tobacco laws pursuant to law.					
3	Salaries & Benefits	188.75		11,614,991	11,614,991	The Salaries and Benefits category provides funding for 188.75 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			7,075	7,075	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			1,524,047	1,524,047	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
6	SC: Acquisition of Motor Vehicles			315,644	315,644	Provides for the purchase of law enforcement vehicles.
7	SC: Contracted Services			78,044	78,044	This category provides funding for contracted services.
8	Operation and Maintenance of Patrol			835,505	835,505	Provides for fuel, oil, repairs and maintenance of law enforcement vehicles.
9	SC: Risk Management Insurance			357,826	357,826	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Salary Incentive Payments			172,846	172,846	Provides for salary increases based on the completion of additional education/training for sworn law enforcement officers.
11	SC: Transfer Contracted Dispatch Services			140,000	140,000	Provides for critical 24-hour telecommunications dispatch services during emergency situations and routine duty of sworn law enforcement officers through the Department of Highway Safety and Motor Vehicles.
12	SC: Lease or Lease-Purchase of Equipment			28,219	28,219	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services			62,630	62,630	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Compliance &amp; Enforcement</b>	<b>188.75</b>	<b>0</b>	<b>15,136,827</b>	<b>15,136,827</b>	

**FY 2013-14 Base Budget Review Details**

	Program: Alcoholic Beverages & Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15						
16	<b>Budget Entity: Standards &amp; Licensure</b>					
17	<b>Brief Description of Entity:</b> Issues all alcoholic beverage licenses and cigarette or other tobacco product permits laws pursuant to law.					
18	Salaries & Benefits	59.50		3,314,957	3,314,957	The Salaries and Benefits category provides funding for 59.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
19	Other Personal Services			11,000	11,000	Provides funding for temporary employees.
20	Expenses			562,740	562,740	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
21	Operating Capital Outlay			5,000	5,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
22	SC: Contracted Services			17,733	17,733	Provides for IT maintenance contracts, Collection & Recovery Services - Department of Revenue and contractual repairs.
23	SC: Risk Management Insurance			11,136	11,136	Provides funding for the state self-insurance program administered by the Department of Financial Services.
24	SC: Lease or Lease-Purchase of Equipment			12,229	12,229	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
25	SC: Transfers to DMS for HR services			21,112	21,112	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
26	<b>Total - Standards &amp; Licensure</b>	<b>59.50</b>	<b>0</b>	<b>3,955,907</b>	<b>3,955,907</b>	

**FY 2013-14 Base Budget Review Details**

	<b>Program: Alcoholic Beverages &amp; Tobacco</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
27						
28	<b>Budget Entity: Tax Collection</b>					
29	<b>Brief Description of Entity:</b> Reviews product movement reports, collects alcoholic beverage and cigarette taxes, conducts tax and compliance audits, and assists excise/surcharge taxpayers with instructions and forms pursuant to law.					
30	Salaries & Benefits	80.00		4,329,159	4,329,159	The Salaries and Benefits category provides funding for 80.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
31	Other Personal Services			1,500	1,500	Provides funding for temporary employees.
32	Expenses			672,241	672,241	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
33	SC: Contracted Services			21,180	21,180	Provides for IT maintenance contracts, Collection & Recovery Services - Department of Revenue, and contractual repairs.
34	SC: Cigarette Tax Stamps			976,505	976,505	Section 210.06, F.S., requires a tax stamp be applied to all cigarette packages intended for sale or distribution to consumers in Florida. This category provides for the funding of the contract with Meyercord Inc. for the printing of tax stamps. The vendor also provides tax stamps to approximately 40 other states. This is a 5-year nonrenewable contract.
35	SC: Risk Management Insurance			20,288	20,288	Provides funding for the state self-insurance program administered by the Department of Financial Services.
36	SC: Lease or Lease-Purchase of Equipment			12,998	12,998	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
37	SC: Transfers to DMS for HR services			28,764	28,764	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
38	<b>Total - Tax Collection</b>	<b>80.00</b>	<b>0</b>	<b>6,062,635</b>	<b>6,062,635</b>	
39						
40	<b>PROGRAM TOTAL</b>	<b>328.25</b>	<b>0</b>	<b>25,155,369</b>	<b>25,155,369</b>	

## Florida Condominiums, Timeshares and Mobile Homes FY 2013-14 Base Budget Summary

**Program Description**

Provides education, investigative activities, mediation/arbitration services; reviews disclosure documents and public offerings; and processes licenses and collects fees relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons.

Program Funding Overview		Base Budget FY 2013-14				
	Florida Condominiums, Timeshare and Mobile Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	111.00	0	7,077,847	0	7,077,847
2	<b>Program Total</b>	<b>111.00</b>	<b>0</b>	<b>7,077,847</b>	<b>0</b>	<b>7,077,847</b>

**FY 2013-14 Base Budget Review Details**

Program: Florida Condominiums, Timeshares and Mobile Homes		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		111.00	\$ -	\$ 7,077,847	\$ 7,077,847	
1	<b>Budget Entity: Compliance &amp; Enforcement</b>					
2	<b>Brief Description of Entity:</b> Provides education, investigative activities, and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons pursuant to law.					
3	Salaries & Benefits	111.00		5,906,899	5,906,899	The Salaries and Benefits category provides funding for 111.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			49,076	49,076	Provides the funding of temporary employees to assist as needed when workload levels increase, primarily for administrative support positions.
5	Expenses			952,225	952,225	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
6	Operating Capital Outlay			1,298	1,298	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000.
7	SC: Contracted Services			17,500	17,500	Provides funds for the advertisement of legal notices and repair and maintenance of equipment.
8	SC: Risk Management Insurance			100,627	100,627	Provides funding for the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment			11,856	11,856	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services			38,366	38,366	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	<b>Total - Compliance &amp; Enforcement</b>	<b>111.00</b>	<b>0</b>	<b>7,077,847</b>	<b>7,077,847</b>	
12						
13	<b>PROGRAM TOTAL</b>	<b>111.00</b>	<b>0</b>	<b>7,077,847</b>	<b>7,077,847</b>	



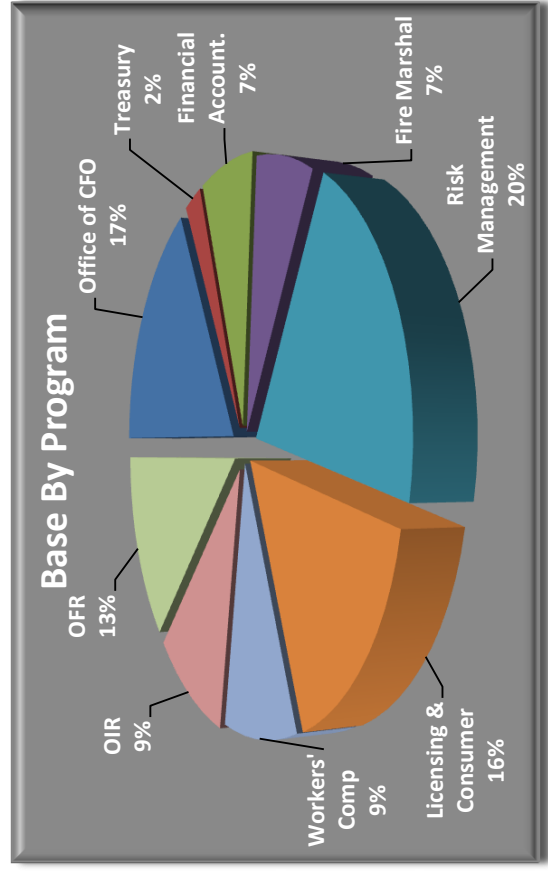
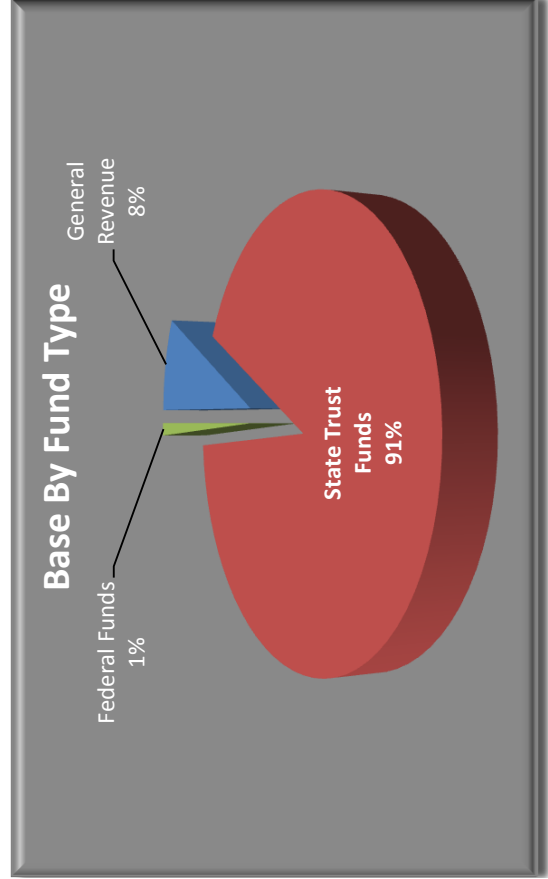


## Department of Financial Services Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Financial Services manages the state's Treasury funds and pays all the state's bills, including employees' salaries, payments for goods and services used by state agencies. The department oversees workers' compensation and the state's risk management programs along with the licensing of insurance agents.

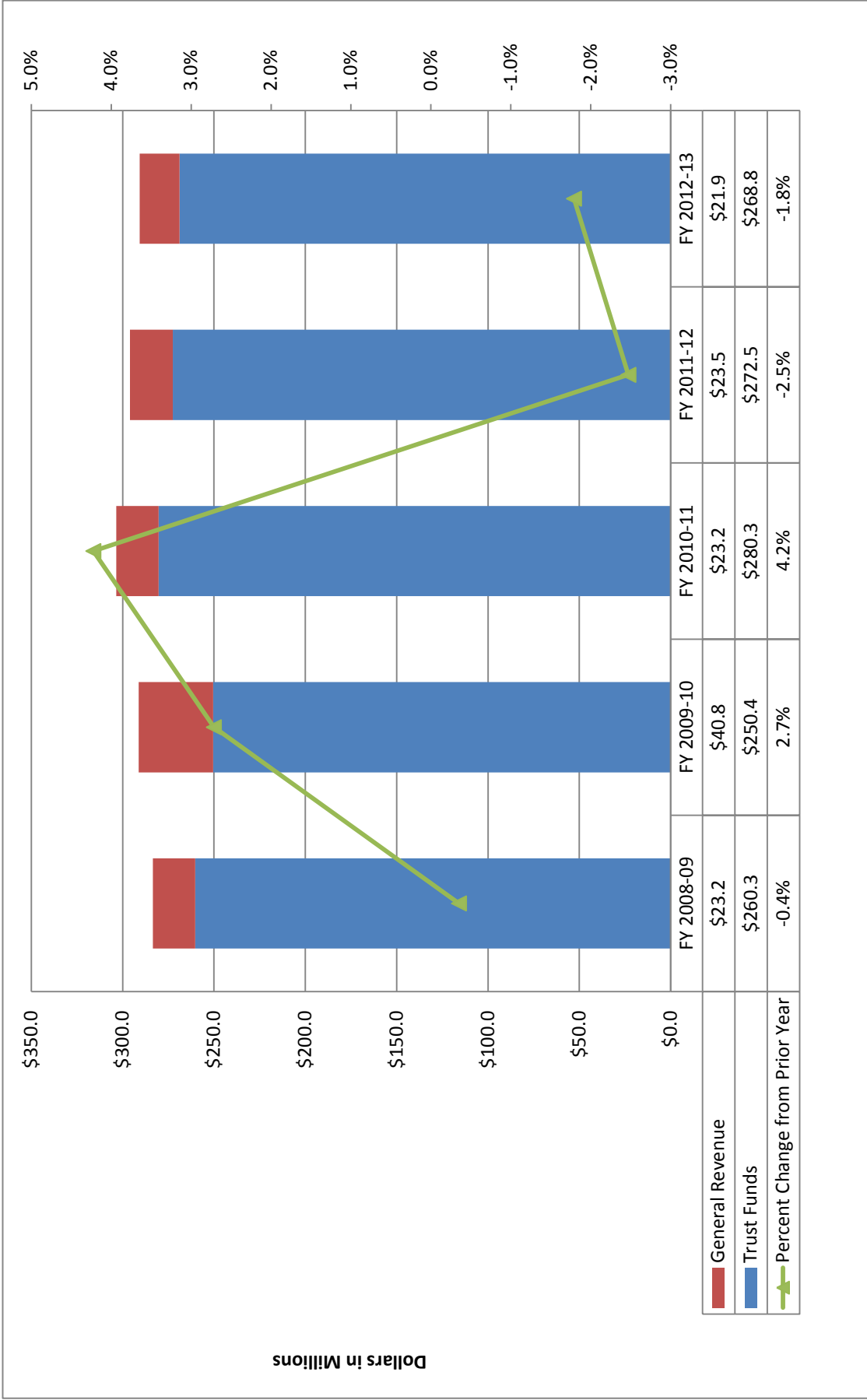
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	2,595.5	287,976,648	2,696,095	290,672,743

Agency Funding Overview					
Program	FTE	GR	State Trust Funds	Federal Funds	Total
1 Office of Chief Financial Officer	474.00	10,264,464	39,692,025	0	49,956,489
2 Treasury	63.50	0	6,439,405	0	6,439,405
3 Financial Accountability For Public Funds	230.00	11,416,253	8,119,234	0	19,535,487
4 Fire Marshal	242.00	0	19,403,133	0	19,403,133
5 Risk Management	106.00	0	58,791,231	0	58,791,231
6 Licensing and Consumer Protection	532.00	0	41,901,052	2,920,073	44,821,125
7 Workers' Compensation	301.00	0	25,814,951	0	25,814,951
8 Office of Insurance Regulation	283.00	0	27,397,119	0	27,397,119
9 Office of Financial Regulation	357.00	0	37,328,550	51,758	37,380,308
<b>10 Total</b>	<b>2,588.50</b>	<b>21,680,717</b>	<b>264,886,700</b>	<b>2,971,831</b>	<b>289,539,248</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Financial Services Funding History



## Department of Financial Services - Programs & Services Descriptions

### **A Program: Office of Chief Financial Officer**

#### **1 Budget Entity/Service: Executive Direction & Support Services**

The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.

#### **2 Budget Entity/Service: Legal Services**

This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.

#### **3 Budget Entity/Service: Information Technology**

This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and provides programming, maintenance and desktop support for all of the agency's programs. This service provides the platform and support for the agency's web applications.

#### **4 Budget Entity/Service: Consumer Advocate**

This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation.

#### **5 Budget Entity/Service: Information Technology - FLAIR**

This service provides for the technology costs associated with the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.

### **B Program: Treasury**

#### **1 Budget Entity/Service: Deposit Security**

The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The office evaluates deposited collateral in relation to statutory requirements and acts on behalf of state agencies and governmental units requiring the deposit of funds.

#### **2 Budget Entity/Service: State Funds Management and Investment**

The State Funds Management and Investment Service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds and performs cash management services.

#### **3 Budget Entity/Service: Supplemental Retirement Plan**

This service administers the State of Florida Deferred Compensation Plan.

## Department of Financial Services - Programs & Services Descriptions

### C Program: Financial Accounting For Public Funds

#### 1 Budget Entity/Service: State Financial Information and State Agency Accounting

This service provides financial management and financial policy as provided by the Constitution and Florida Statutes. The department maintains all of the state's financial information in the Florida Accounting Information Resource (FLAIR) and prepares the State of Florida Comprehensive Annual Financial Report. This service benefits other state agencies, legislators, vendors, bond houses, the media, and other public and private enterprises needing state financial information.

#### 2 Budget Entity/Service: Recovery and Return of Unclaimed Property

This service collects unclaimed property and returns it to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. The unclaimed property program exists in parallel with the unclaimed property programs in 50 states and the District of Columbia.

### D Program: Fire Marshal

#### 1 Budget Entity/Service: Compliance and Enforcement

This service is responsible for enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act and the licensing and regulation of fire equipment, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).

#### 2 Budget Entity/Service: Fire and Arson Investigation

This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.

#### 3 Budget Entity/Service: Professional Training and Standards

This service provides for the development and delivery of educational programs leading to certification or competency in a variety of fire service disciplines. Currently over fifty courses are offered through the Florida State Fire College. The Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.

#### 4 Budget Entity/Service: Fire Marshal Administrative and Support Services

This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and support for all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This section compiles fire incident data from fire departments throughout Florida. Additionally, this Office manages the activities of Emergency Support Functions 4 and 9 at the State Emergency Operations Center, coordinating statewide fire and search rescue operations during disasters. The Forensic Laboratory supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes. The Bureau of Forensic Fire and Explosives Analysis is the only state laboratory providing fire debris and explosives analysis.

## Department of Financial Services - Programs & Services Descriptions

### **E Program: State Property and Casualty Claims (Risk Management)**

#### **1 Budget Entity/Service: State Self-Insured Claims Adjustments**

The program pays claims due to automotive liability, workers' compensation, general liability, employment discrimination, off-duty law enforcement vehicle property damage, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures property against loss due to windstorm, sinkhole, flood, fire, and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also assists agency safety coordinators with techniques and training to help reduce overall claim costs.

### **F Program: Licensing and Consumer Protection**

#### **1 Budget Entity/Service: Insurance Company Rehabilitation and Liquidation**

This service is responsible for coordinating and directing the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies. The rehabilitation process includes taking control of and protecting the property of the insurer, conducting the business of the insurer, and formulating a rehabilitation plan. The liquidation process includes consolidating and liquidating the insurer assets, identifying and paying claims, distributing assets to claimants and responding to consumer inquiries about the receivership process.

#### **2 Budget Entity/Service: Licensure, Sales, Appointments, and Oversight**

This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.

#### **3 Budget Entity/Service: Insurance Fraud**

This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.

#### **4 Budget Entity/Service: Consumer Assistance**

This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and provides direct consumer assistance in resolving insurance and financial product problems. Consumers are assisted with insurance and financial product claims, complaints and inquiries. Programs are developed and presented at public forums, which provide information on insurance and financial product matters.

## Department of Financial Services - Programs & Services Descriptions

### **5 Budget Entity/Service: Funeral/Cemetery Services**

This service administers the funeral and cemetery laws and rules related to professional licensing qualifications and eligibility, examinations, and continuing education. It also issues licenses to establishments and cemetery companies who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.

### **6 Budget Entity/Public Assistance Fraud**

This service safeguards the public and businesses in Florida against acts of public assistance fraud and the resulting impact those crimes have by enforcing federal and state criminal laws in relation to eligibility for public assistance.

## **G Program: Workers' Compensation**

### **1 Budget Entity/Service: Workers' Compensation**

This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.

**DEPARTMENT OF FINANCIAL SERVICES  
Trust Funds**

<b>Trust Fund Name</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Sources(s)</b>	<b>2013-14 Base Budget</b>
Administrative Trust Fund	215.32	Provide administrative support to agency programs. Also contains funds for the capital collateral regional counsel program and funds for the Article V program.	Cash transfers from other trust funds, including Department of Revenue funds, transfer of General Revenue from the Justice Administrative Commission.	\$49,608,252
State Risk Management Trust Fund	284	State's self-insurance program	Premiums paid by state agencies	\$58,791,231
Financial Institutions' Regulatory Trust Fund	655.049	Moneys collected under the provisions of financial institutions statutes are used by Department to pay costs for administration of financial institutions regulation.	Fees, fines, assessments, and penalties from the financial industry.	\$11,907,962
Insurance Regulatory Trust Fund	624.523	Provides for the regulation of the insurance and fire protection industries.	Licenses, fees, fines and taxes from the insurance industry	\$87,779,819
Prison Industries Trust Fund	946.522	To hold assets, in a trustee capacity for the corporation.	Created by the 2000 Legislature for deposit of funds by corporations authorized to manage and operate correctional work programs.	\$750,000
Regulatory Trust Fund	215.321, 560.119	Regulation of financial services industries under ch. 494, 497, 516, 520, 537, 559, and 560, F.S.	Revenues are from assessments, application fees, late payment penalties, civil penalties, administrative fines, and other fees and penalties provided by the administrative codes.	\$19,529,698
Treasury Administrative and Investment Trust Fund	17.61	Operating fund for the Division of Treasury to defray expenses in the discharge of the Treasurer's Administrative and Investment powers and duties and operating costs of the State Employee's Deferred Compensation Program.	Assessments against invested funds. Transfer to General Revenue excess over \$750,000	\$6,439,405
Unclaimed Property Trust Fund	717, 732.107, 43.19	Recovery and Return of Unclaimed Property	Funded by annual remittances from business entities (holders). Funds are used for payment of claims and program expenses, with the balance going to the State School Trust Fund.	\$4,065,382
Workers' Compensation Administration Trust Fund	440.50, 440.51	Funds the expenses of administering Chapter 440.	Assessments against the net premiums earned by carriers and the amount of net premiums calculated by the department for self-insured employers.	\$24,667,233
Special Disability Trust Fund (Workers' Compensation)	440.49	To facilitate the return of workers' with disabilities to the workplace by encouraging employment, reemployment and accommodation of the physically disabled by reducing an employer's insurance premium for reemploying an injured worker.	This fund will be maintained by annual assessments upon the insurance companies writing compensation insurance in the state. The commercial self-insurers under ss 624.462 and 624.4621, F.S., the assessable mutuals under s.628.601, F.S., and the self-insurers under this chapter.	\$1,147,718

**DEPARTMENT OF FINANCIAL SERVICES**  
**Trust Funds**

Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	2013-14 Base Budget
Anti-Fraud Trust Fund	517.302/1987	Funds to be used for investigation and prosecution of administrative, civil, criminal actions arising under provisions of chapter 517, F.S. Funds may be used to improve public awareness.	Revenue source - fines or other administrative penalties imposed for violations of chapter 517, F.S.	\$200,000
Federal Law Enforcement Trust Fund (Federal Equitable Sharing Trust Fund )	17.43	Trust Fund is used as a deposit for revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings, and receipts and revenues received from Federal Asset-Sharing Programs.	Revenue source - deposit for revenues from criminal and civil forfeiture proceedings.	\$101,758
Federal Grants Trust Fund	17.67	Trust Fund is used as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Moneys to be credited to the trust fund shall consist of grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.	\$2,870,073



## Office of Chief Financial Officer FY 2013-14 Base Budget Summary

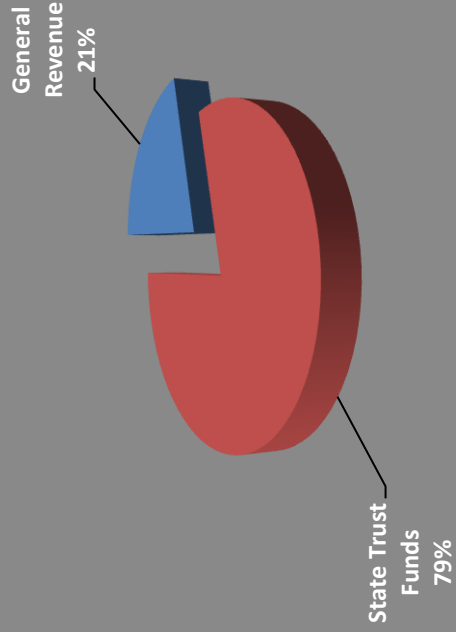
### Program Description

This program provides support to the elected Chief Financial Officer and to the agency's programs. This program includes the Chief Financial Officer, Chief of Staff, Deputy Chief Financial Officer(s), Inspector General, Insurance Consumer Advocate, Cabinet Affairs, Legislative Affairs, and the Divisions of Administration, Information Systems and Legal Services.

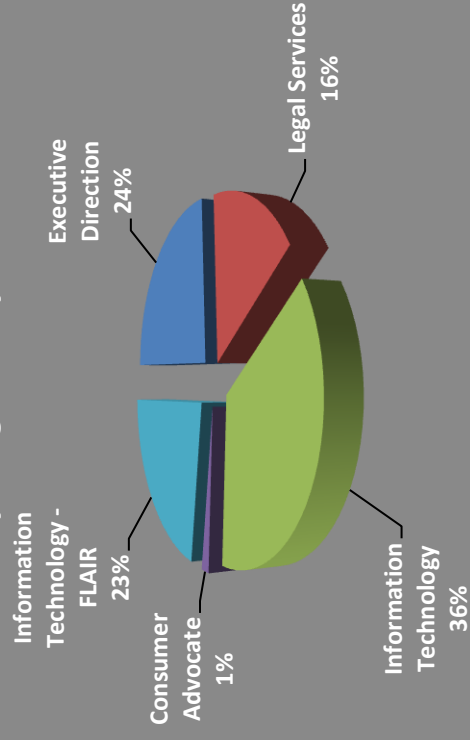
### Program Funding Overview

		Base Budget FY 2013-14				
Office of Chief Financial Officer		FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	146.00	0	12,096,411	0	12,096,411
2	Legal Services	93.00	0	7,803,112	0	7,803,112
3	Information Technology	128.00	0	17,980,302	0	17,980,302
4	Consumer Advocate	5.00	0	725,042	0	725,042
5	Information Technology - FLAIR	102.00	10,264,464	1,087,158	0	11,351,622
<b>6</b>	<b>Program Total</b>	<b>474.00</b>	<b>10,264,464</b>	<b>39,692,025</b>	<b>0</b>	<b>49,956,489</b>

### By Fund Type



### By Budget Entity



**FY 2013-14 Base Budget Review Details - Chief Financial Officer**

Program: Office of Chief Financial Officer and Administration		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		474.00	\$ 10,264,464	\$ 39,692,025	\$ 49,956,489	
<b>1 Budget Entity: Executive Direction and Support</b>						
<b>Brief Description of Entity:</b> The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.						
3	Salaries & Benefits	146.00	0	9,127,896	9,127,896	The Salaries and Benefits category provides funding for 146.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	27,801	27,801	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	1,359,766	1,359,766	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	10,000	10,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Acquisition of Motor Vehicles		0	790,217	790,217	This category provides for the purchase of motor vehicles.
8	SC: Contracted Services		0	427,325	427,325	This category provides funding for contracted services.
9	SC: Operation of Motor Vehicles		0	3,500	3,500	This special category provides funding for fuel and maintenance for the vehicles assigned to the Division of Administration. These costs were previously paid from the Expenses category.
10	SC: Risk Management Insurance		0	119,367	119,367	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: Tenant Broker Commissions		0	60,000	60,000	This special category provides funding to pay tenant broker commissions.
12	SC: Lease or Lease-Purchase of Equipment		0	118,268	118,268	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services		0	52,271	52,271	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Executive Direction &amp; Support Services</b>	<b>146.00</b>	<b>0</b>	<b>12,096,411</b>	<b>12,096,411</b>	

**FY 2013-14 Base Budget Review Details - Chief Financial Officer**

	<b>Program: Office of Chief Financial Officer and Administration</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
15						
16	<b>Budget Entity: Legal Services</b>					
17	<b>Brief Description of Entity:</b> This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.					
18	Salaries & Benefits	93.00	0	6,044,965	6,044,965	The Salaries and Benefits category provides funding for 93.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
19	Other Personal Services		0	279,388	279,388	Provides for OPS staff for referenced positions and temporary support.
20	Expenses		0	680,736	680,736	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
21	Operating Capital Outlay		0	3,639	3,639	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
22	SC: Transfer to Div of Administrative Hearings		0	130,963	130,963	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
23	SC: Contracted Services		0	253,306	253,306	This category provides funding for contracted services.
24	SC: Holocaust Victims Asst. Adm.		0	308,007	308,007	This category is used to provide assistance to Holocaust survivors in pursuing unpaid Holocaust Era insurance claims, pensions, and other reparations programs.
25	SC: Risk Management Insurance		0	21,679	21,679	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
26	SC: Lease or Lease-Purchase of Equipment		0	51,361	51,361	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	SC: Transfer to DMS for HR services		0	29,068	29,068	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
28	<b>Total - Legal Services</b>	<b>93.00</b>	<b>0</b>	<b>7,803,112</b>	<b>7,803,112</b>	

**FY 2013-14 Base Budget Review Details - Chief Financial Officer**

	Program: Office of Chief Financial Officer and Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
29						
30	<b>Budget Entity: Information Technology</b>					
31	<b>Brief Description of Entity:</b> This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and provides programming, maintenance and desktop support for all of the agency's programs. This service provides the platform and support for the agency's web applications.					
32	Salaries & Benefits	128.00	0	8,744,628	8,744,628	The Salaries and Benefits category provides funding for 128.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
33	Other Personal Services		0	98,834	98,834	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	3,061,435	3,061,435	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
35	Operating Capital Outlay		0	1,028,196	1,028,196	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
36	SC: Contracted Services		0	4,856,484	4,856,484	This category provides funding for contracted services.
37	SC: Operation of Motor Vehicles		0	2,900	2,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
38	SC: Risk Management Insurance		0	32,673	32,673	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
39	SC: Lease or Lease-Purchase of Equipment		0	21,275	21,275	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
40	SC: Transfers to DMS for HR services		0	43,874	43,874	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
41	SC: Southwood Shared Resource Center		0	1,485	1,485	This special category provides funding to SSRC for a portion of the Department's data center services.
42	SC: Northwest Regional Data Center		0	88,518	88,518	This special category provides funding to NWRDC for a portion of the Department's data center services.
43	<b>Total - Information Tech.</b>	<b>128.00</b>	<b>0</b>	<b>17,980,302</b>	<b>17,980,302</b>	

**FY 2013-14 Base Budget Review Details - Chief Financial Officer**

	Program: Office of Chief Financial Officer and Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
44						
45	<b>Budget Entity: Consumer Advocate</b>					
46	<b>Brief Description of Entity:</b> This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation.					
47	Salaries & Benefits	5.00	0	531,769	531,769	The Salaries and Benefits category provides funding for 5.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
48	Other Personal Services		0	115,229	115,229	Provides for OPS staff for referenced positions and temporary support.
49	Expenses		0	48,627	48,627	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
50	Operating Capital Outlay		0	4,000	4,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
51	SC: Contracted Services		0	20,471	20,471	This category provides funding for contracted services.
52	SC: Risk Management Insurance		0	1,442	1,442	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: Lease or Lease-Purchase of Equipment		0	1,638	1,638	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
54	SC: Transfers to DMS for HR services		0	1,866	1,866	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
55	<b>Total - Consumer Advocate</b>	<b>5.00</b>	<b>0</b>	<b>725,042</b>	<b>725,042</b>	

**FY 2013-14 Base Budget Review Details - Chief Financial Officer**

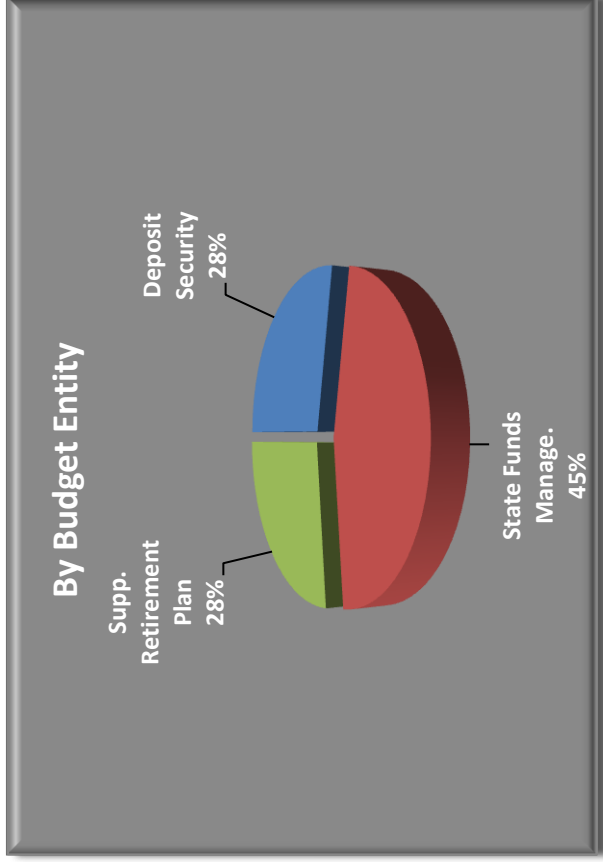
	Program: Office of Chief Financial Officer and Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
56						
57	<b>Budget Entity: Information Technology - FLAIR</b>					
58	<b>Brief Description of Entity:</b> This service provides for the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.					
59	Salaries & Benefits	102.00	5,853,558	458,292	6,311,850	The Salaries and Benefits category provides funding for 102.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
60	Other Personal Services		5,000	0	5,000	Provides for OPS staff for referenced positions and temporary support.
61	Expenses		1,496,541	168,513	1,665,054	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
62	Operating Capital Outlay		190,794	25,000	215,794	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
63	SC: Contracted Services		2,668,816	431,500	3,100,316	This category provides funding for contracted services.
64	SC: Risk Management Insurance		13,468	1,260	14,728	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
65	SC: Lease or Lease-Purchase of Equipment		3,824	0	3,824	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
66	SC: Transfers to DMS for HR services		32,463	2,593	35,056	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
67	<b>Total - I.T. - FLAIR</b>	<b>102.00</b>	<b>10,264,464</b>	<b>1,087,158</b>	<b>11,351,622</b>	
68						
69	<b>TOTAL - Chief Financial Officer</b>	<b>474.00</b>	<b>10,264,464</b>	<b>39,692,025</b>	<b>49,956,489</b>	

## Treasury FY 2013-14 Base Budget Summary

### Program Description

The program ensures that state monies, employee deferred compensation contributions, state and local governments' public funds on deposit in Florida banks and savings associations, and cash and other assets held for safekeeping by the Chief Financial Officer are adequately accounted for, completely invested, and protected. The program also provides information, education, and guidance regarding the state employee deferred compensation plan.

Program Funding Overview		Base Budget FY 2013-14				
Treasury	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Deposit Security	23.00	0	1,803,111	0	1,803,111	
2 State Funds Management and Investment	28.50	0	2,906,469	0	2,906,469	
3 Supplemental Retirement Plan	12.00	0	1,729,825	0	1,729,825	
<b>4 Program Total</b>	<b>63.50</b>	<b>0</b>	<b>6,439,405</b>	<b>0</b>	<b>6,439,405</b>	



**FY 2013-14 Base Budget Review Details - Treasury**

Program: Treasury		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		63.50	\$ -	\$ 6,439,405	\$ 6,439,405	
<b>1</b>	<b>Budget Entity: Deposit Security</b>					
<b>2</b>	<b>Brief Description of Entity:</b> The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The service includes the administration of the "Florida Security for Pubic Deposits Act".					
3	Salaries & Benefits	23.00	0	1,448,155	1,448,155	The Salaries and Benefits category provides funding for 23.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	1,500	1,500	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	247,113	247,113	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	1,783	1,783	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	80,205	80,205	This category provides funding for contracted services.
8	SC: Risk Management Insurance		0	14,255	14,255	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment		0	2,616	2,616	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services		0	7,484	7,484	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
<b>11</b>	<b>Total - Deposit Security</b>	<b>23.00</b>	<b>0</b>	<b>1,803,111</b>	<b>1,803,111</b>	
<b>12</b>						
<b>13</b>	<b>Budget Entity: State Funds Management and Investment</b>					
<b>14</b>	<b>Brief Description of Entity:</b> The State Funds Management and Investment Service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds and performs cash management services.					
15	Salaries & Benefits	28.50	0	1,681,240	1,681,240	The Salaries and Benefits category provides funding for 28.50 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
16	Other Personal Services		0	17,500	17,500	Provides for OPS staff for referenced positions and temporary support.



**FY 2013-14 Base Budget Review Details - Treasury**

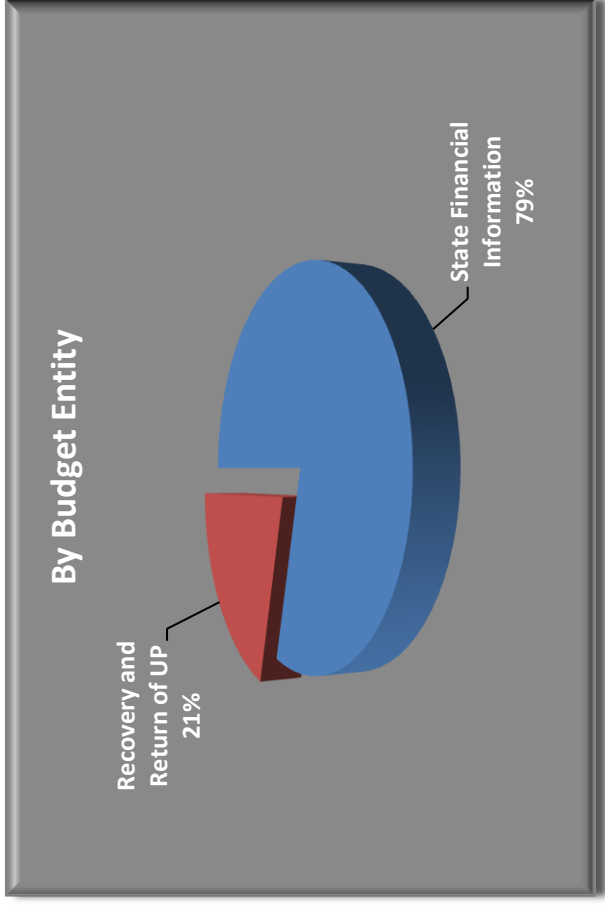
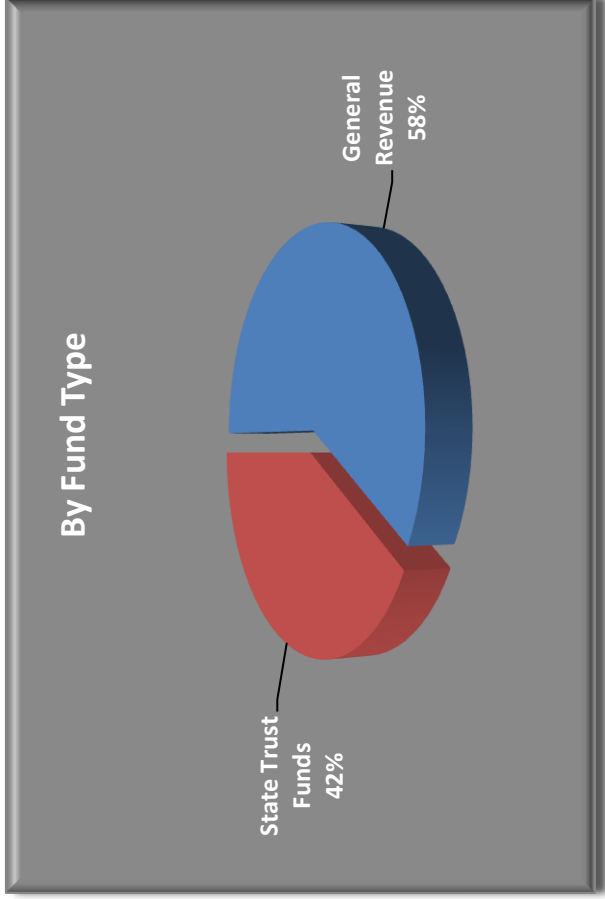
Program: Treasury		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
17	Expenses		0	248,346	248,346	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
18	SC: Contracted Services		0	948,785	948,785	This category provides funding for contracted services.
19	SC: Lease or Lease-Purchase of Equipment		0	1,500	1,500	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
20	SC: Transfer to DMS for HR services		0	9,098	9,098	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21	<b>Total - State Funds Manage.</b>	<b>28.50</b>	<b>0</b>	<b>2,906,469</b>	<b>2,906,469</b>	
22						
23	<b>Budget Entity: Supplemental Retirement Plan</b>					
24	<b>Brief Description of Entity:</b> This service administers the State of Florida Deferred (457) Compensation Plan.					
25	Salaries & Benefits	12.00	0	645,034	645,034	The Salaries and Benefits category provides funding for 12.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
26	Other Personal Services		0	20,100	20,100	Provides for OPS staff for referenced positions and temporary support.
27	Expenses		0	108,828	108,828	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
28	SC: Contracted Services		0	252	252	This category provides funding for contracted services.
29	SC: Deferred Compensation Administrative Services		0	950,000	950,000	New Category. This category provides funding for communication materials, record keeping and compliance services for the Supplemental Retirement Plan. These services are paid for by the investment providers and paid out of this category to comply with Section 112.215(4)(e), F.S.
30	SC: Lease or Lease-Purchase of Equipment		0	1,905	1,905	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
31	SC: Transfers to DMS for HR services		0	3,706	3,706	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	<b>Total - Supplemental Ret. Plan</b>	<b>12.00</b>	<b>0</b>	<b>1,729,825</b>	<b>1,729,825</b>	
33						
34	<b>TOTAL - Treasury</b>	<b>63.50</b>	<b>-</b>	<b>6,439,405</b>	<b>6,439,405</b>	

## Financial Accountability For Public Funds FY 2013-14 Base Budget Summary

### Program Description

The program helps ensure that state financial transactions are accurately and timely recorded and that the state's comprehensive annual financial report is presented in accordance with appropriate standards, rules, regulations, and statutes. The program conducts audits to ensure that all invoices are paid in compliance with contract agreements and the Florida Statutes. The program processes the state's payroll, remits federal taxes, and investigates violations by state agencies or employees. The program receives unclaimed property and attempts to return the property to its rightful owners.

Program Funding Overview		Base Budget FY 2013-14				
Financial Accountability For Public Funds		FTE	GR	State Trust Funds	Federal Funds	Total
1	State Financial Information and State Agency Accounting	173.00	11,416,253	4,053,852	0	15,470,105
2	Recovery and Return of Unclaimed Property	57.00	0	4,065,382	0	4,065,382
<b>3</b>	<b>Program Total</b>	<b>230.00</b>	<b>11,416,253</b>	<b>8,119,234</b>	<b>0</b>	<b>19,535,487</b>



**FY 2013-14 Base Budget Review Details - Financial Accountability For Public Funds**

Program: Financial Accountability For Public Funds	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	230.00	\$ 11,416,253	\$ 8,119,234	\$ 19,535,487	
<b>Budget Entity: State Financial Information and State Agency Accounting</b>					
1					<b>Brief Description of Entity:</b> This service provides financial management and financial policy as required by the Constitution and Florida Statutes. The department maintains all of the state's financial information in the Florida Accounting Information Resource system (FLAIR) and prepares the State of Florida Comprehensive Annual Financial Report. This service provides state financial information to state agencies, legislators, vendors, media, and other public and private enterprises.
3	173.00	9,511,892	1,268,576	10,780,468	The Salaries and Benefits category provides funding for 173.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4		22,994	127,420	150,414	Provides for OPS staff for referenced positions and temporary support.
5		1,179,262	124,551	1,303,813	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6		27,000	0	27,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7		0	1,716,384	1,716,384	This category provides funding for the Capital Collateral Registry Attorney section in the Division of Accounting & Auditing. This appropriation was assigned by the Legislature from Justice Administration Commission to the Department of Financial Services in 2000 and is used to pay for post conviction death row inmates' legal representation.
8		605,949	0	605,949	This category provides funding for contracted services.
9		3,100	0	3,100	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
10		0	55,791	55,791	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11		700	0	700	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by s. 943.22, F.S.
12		12,422	8,705	21,127	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

**FY 2013-14 Base Budget Review Details - Financial Accountability For Public Funds**

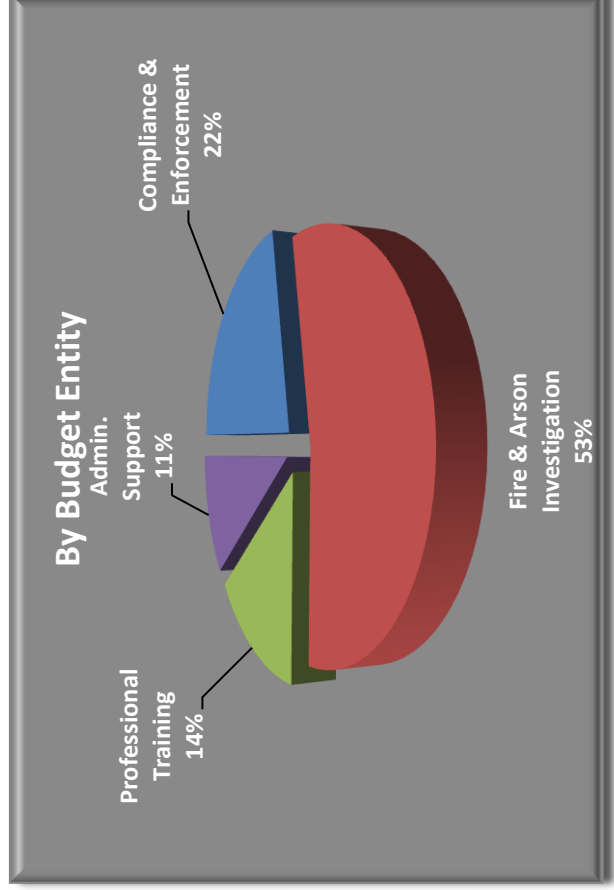
	<b>Program: Financial Accountability For Public Funds</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
13	SC: Transfers to DMS for HR Services		52,934	2,425	55,359	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	SC: Transfer to the Prison Industry Enhancement (PIE) Program		0	750,000	750,000	This category provides funds that shall be used by the Prison Industries Corporation for purposes of construction or renovation of its facilities or for the expansion, establishment, management and operation of correctional work programs as authorized under s. 946.523 F.S.
15	<b>Total - State Financial Info.</b>	<b>173.00</b>	<b>11,416,253</b>	<b>4,053,852</b>	<b>15,470,105</b>	
16						
17	<b>Budget Entity: Recovery and Return of Unclaimed Property</b>					
18	<b>Brief Description of Entity:</b> This service collects unclaimed property and returns it to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. This program exists in order to identify, collect, store, and ultimately return unclaimed assets to businesses, governmental units, and the general public.					
19	Salaries & Benefits	57.00	0	2,831,825	2,831,825	The Salaries and Benefits category provides funding for 57.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
20	Other Personal Services		0	180,000	180,000	Provides for OPS staff for referenced positions and temporary support.
21	Expenses		0	781,943	781,943	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
22	Operating Capital Outlay		0	7,500	7,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
23	SC: Contracted Services		0	226,794	226,794	This category provides funding for contracted services.
24	SC: Risk Management Insurance		0	9,143	9,143	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
25	SC: Lease or Lease-Purchase of Equipment		0	9,524	9,524	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
26	SC: Transfer to DMS for HR services		0	18,653	18,653	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
27	<b>Total - Recovery and Return</b>	<b>57.00</b>	<b>0</b>	<b>4,065,382</b>	<b>4,065,382</b>	
28						
29	<b>TOTAL - Financial Account.</b>	<b>230.00</b>	<b>11,416,253</b>	<b>8,119,234</b>	<b>19,535,487</b>	

## Fire Marshal FY 2013-14 Base Budget Summary

### Program Description

The Fire Marshal program investigates fire scenes to determine whether the cause was accidental or criminal. The program offers educational programs leading to certification or competency in several fire-related professions, and certifies emergency service and private sector personnel. The program provides support, command, and control in the state Emergency Operations Center, at the Florida State Fire College, and in field operations involving fire and urban search and rescue. The program investigates complaints regarding fire suppression and protection equipment, boilers, explosives, and fireworks. Finally, the program inspects state-owned and state-leased buildings and regulated boilers to determine compliance with applicable codes.

Program Funding Overview		Base Budget FY 2013-14				
	Fire Marshal	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	69.00	0	4,295,148	0	4,295,148
2	Fire and Arson Investigation	126.00	0	10,309,545	0	10,309,545
3	Professional Training and Standards	31.00	0	2,763,972	0	2,763,972
4	Administrative Support	16.00	0	2,034,468	0	2,034,468
<b>5</b>	<b>Program Total</b>	<b>242.00</b>	<b>0</b>	<b>19,403,133</b>	<b>0</b>	<b>19,403,133</b>



**FY 2013-14 Base Budget Review Details - Fire Marshal**

Program: Fire Marshal		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>242.00</b>	<b>\$ -</b>	<b>\$ 19,403,133</b>	<b>\$ 19,403,133</b>	
<b>1</b>	<b>Budget Entity: Compliance and Enforcement</b>					
<b>2</b>	<b>Brief Description of Entity:</b> This service is responsible for enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act and the licensing and regulation of fire equipment, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).					
3	Salaries & Benefits	69.00	0	3,543,377	3,543,377	The Salaries and Benefits category provides funding for 69.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	15,339	15,339	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	557,479	557,479	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	9,144	9,144	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Electronic Commerce Fees		0	13,200	13,200	This special category provides funding for the electronic banking fees charged for online credit card services utilized by the State Fire Marshal. These fees were previously paid from the contracted services category.
8	SC: Contracted Services		0	80,205	80,205	This category provides funding for contracted services.
9	SC: Operation of Motor Vehicles		0	33,700	33,700	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
10	SC: Supplemental Firefighters Compensation		0	8,000	8,000	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.

**FY 2013-14 Base Budget Review Details - Fire Marshal**

	<b>Program: Fire Marshal</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
11	SC: Lease or Lease-Purchase of Equipment		0	13,242	13,242	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12	SC: Transfers to DMS for HR services		0	21,462	21,462	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	<b>Total - Compliance and</b>		<b>0</b>	<b>4,295,148</b>	<b>4,295,148</b>	
14						
15	<b>Budget Entity: Fire and Arson Investigation</b>					
16	<b>Brief Description of Entity:</b> This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.					
17	Salaries & Benefits	126.00		7,990,644	7,990,644	The Salaries and Benefits category provides funding for 126.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
18	Other Personal Services		0	19,028	19,028	Provides for OPS staff for referenced positions and temporary support.
19	Expenses		0	1,400,440	1,400,440	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
20	Operating Capital Outlay		0	82,409	82,409	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
21	SC: Contracted Services		0	155,374	155,374	This category provides funding for contracted services.
22	SC: On-Call Fees		0	350,000	350,000	Payments made under the Department's collective bargaining agreement with the law enforcement bargaining unit.
23	SC: Operation of Motor Vehicles		0	133,900	133,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
24	SC: Salary Incentive Payments		0	103,124	103,124	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by section 943.22, F.S.

**FY 2013-14 Base Budget Review Details - Fire Marshal**

	<b>Program: Fire Marshal</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
25	SC: Supplemental Firefighters Compensation		0	8,000	8,000	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
26	SC: Lease or Lease-Purchase of Equipment		0	26,081	26,081	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	SC: Transfer to DMS for HR services		0	40,545	40,545	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
28	<b>Total - Fire and Arson</b>	<b>126.00</b>	<b>0</b>	<b>10,309,545</b>	<b>10,309,545</b>	
29						
30	<b>Budget Entity: Professional Training and Standards</b>					
31	<b>Brief Description of Entity:</b> This service provides for the development and delivery of educational programs leading to certification or competency in a variety of fire service disciplines. Currently over fifty courses are offered through the Florida State Fire College. The Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.					
32	Salaries & Benefits	31.00	0	1,739,930	1,739,930	The Salaries and Benefits category provides funding for 31.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
33	Other Personal Services		0	190,000	190,000	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	535,645	535,645	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
35	Operating Capital Outlay		0	23,294	23,294	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
36	SC: Electronic Commerce Fees		0	13,200	13,200	This special category provides funding for the electronic banking fees charged for online credit card services utilized by the State Fire Marshal. These fees were previously paid from the contracted services category.
37	SC: Contracted Services		0	190,497	190,497	This category provides funding for contracted services.



**FY 2013-14 Base Budget Review Details - Fire Marshal**

	<b>Program: Fire Marshal</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
38	SC: Domestic Security		0	50	50	Funds in this category are provided to the Department for the purpose of equipping, training and maintaining our Domestic security resources.
39	SC: Operation of Motor Vehicles		0	17,900	17,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
40	SC: Supplemental Firefighters Compensation		0	14,500	14,500	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
41	SC: Lease or Lease-Purchase of Equipment		0	26,519	26,519	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
42	SC: Transfers to DMS for HR services		0	12,437	12,437	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
43	<b>Total - Professional Training</b>	<b>31.00</b>	<b>0</b>	<b>2,763,972</b>	<b>2,763,972</b>	
44						
45	<b>Budget Entity: Administrative and Support Services</b>					
46	<b>Brief Description of Entity:</b> This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and support all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This Section compiles fire incident data from fire departments throughout Florida. Additionally, this office coordinates statewide fire and search rescue operations during disasters with the State Emergency Operations Center. The Forensic Laboratory supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes. The Bureau of Forensic Fire and Explosives Analysis is the only state laboratory providing fire debris and explosives analysis.					
47	Salaries & Benefits	16.00	0	1,227,950	1,227,950	The Salaries and Benefits category provides funding for 16.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
48	Other Personal Services		0	20,102	20,102	Provides for OPS staff for referenced positions and temporary support.
49	Expenses		0	230,154	230,154	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.

**FY 2013-14 Base Budget Review Details - Fire Marshal**

	<b>Program: Fire Marshal</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
50	Operating Capital Outlay		0	6,000	6,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
51	SC: Contracted Services		0	151,189	151,189	This category provides funding for contracted services.
52	SC: Operation of Motor Vehicles		0	1,300	1,300	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
53	SC: Risk Management Insurance		0	375,858	375,858	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
54	SC: Supplemental Firefighters Compensation		0	7,500	7,500	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
55	SC: Lease or Lease-Purchase of Equipment		0	8,285	8,285	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
56	SC: Transfers to DMS for HR services		0	6,130	6,130	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
57	<b>Total - Administration &amp; Support</b>	<b>16.00</b>	<b>0</b>	<b>2,034,468</b>	<b>2,034,468</b>	
58						
59	<b>TOTAL - Fire Marshal</b>	<b>242.00</b>	<b>-</b>	<b>19,403,133</b>	<b>19,403,133</b>	

## State Property and Casualty Claims FY 2013-14 Base Budget Summary

**Program Description**

The program pays claims due to automotive liability, workers' compensation, general liability, property losses, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures an estimated \$15 billion worth of property against loss due to windstorm, sinkhole, flood, fire, and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also assists agency safety coordinators with techniques and training to help reduce overall claim costs.

Program Funding Overview		Base Budget FY 2013-14				
	State Property and Casualty Claims	FTE	GR	State Trust Funds	Federal Funds	Total
1	State Self-Insured Claims Adjustments	106.00	0	58,791,231	0	58,791,231
<b>2</b>	<b>Program Total</b>	<b>106.00</b>	<b>0</b>	<b>58,791,231</b>	<b>0</b>	<b>58,791,231</b>

**FY 2013-14 Base Budget Review Details - State Property and Casualty Claims**

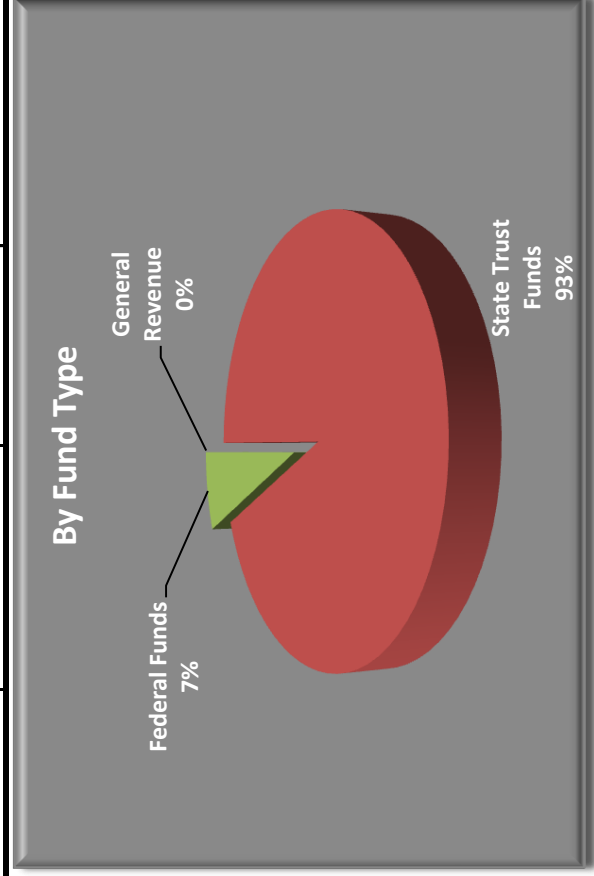
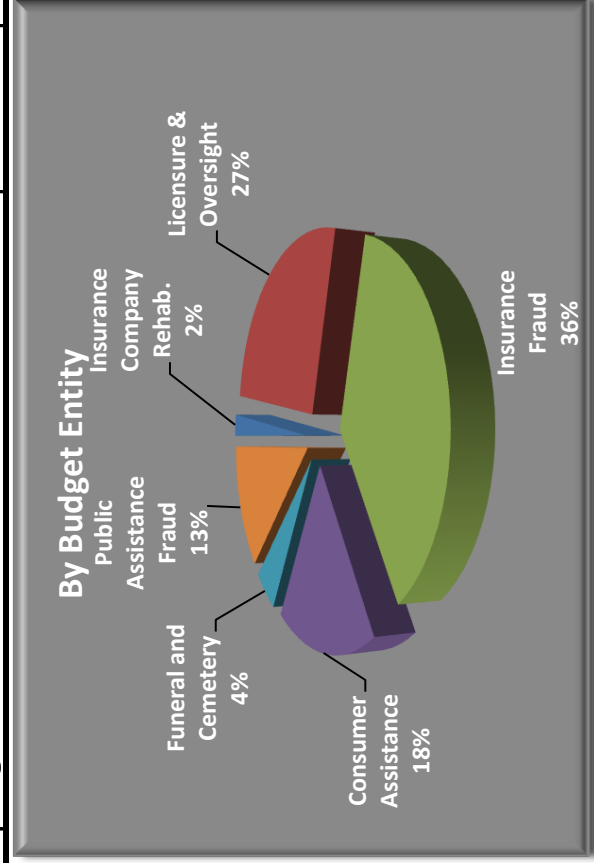
	<b>Program: State Property and Casualty Claims</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
		<b>106.00</b>	<b>\$ -</b>	<b>\$ 58,791,231</b>	<b>\$ 58,791,231</b>	
<b>1</b>	<b>Budget Entity: State Self-Insured Claims Adjustments</b>					
<b>2</b>	<b>Brief Description of Entity:</b> This program ensures that participating state agencies are provided quality workers' compensation, liability, federal civil rights, auto liability, and property insurance coverage.					
3	Salaries & Benefits	106.00	0	5,485,733	5,485,733	The Salaries and Benefits category provides funding for 106.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	35,000	35,000	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	885,061	885,061	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	5,405	5,405	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	14,210,951	14,210,951	This category provides funding for contracted services.
8	SC: Contract Legal - Attorney General		0	6,302,284	6,302,284	This category provides funding for legal services and attorney expenses under contract with the Office of the Attorney General.
9	SC: Contracted Legal Services		0	18,001,020	18,001,020	This category provides funding for legal services and attorney expenses under contract with private attorneys.
10	SC: Excess Insurance and Claim Service		0	13,700,000	13,700,000	The purpose of this special operating category is to pay for the purchase of: excess property or casualty insurance, including premiums for coverage and brokerage services to place such coverage; governmental assessments for operating a self-insurance program or for purchase of excess insurance; administrative costs associated with the claims administration system.
11	SC: Risk Management Insurance		0	111,961	111,961	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	SC: Lease or Lease-Purchase of Equipment		0	20,031	20,031	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfer to DMS for HR services		0	33,785	33,785	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
<b>14</b>	<b>Total - State Property &amp; Casualty Claims</b>	<b>106.00</b>	<b>0</b>	<b>58,791,231</b>	<b>58,791,231</b>	

## Licensing and Consumer Protection FY 2013-14 Base Budget Summary

### Program Description

The Licensing and Consumer Protection program is responsible for approving, licensing, and regulating insurance entities in Florida. The program conducts investigations of insurance companies authorized to do business in Florida and oversees the rehabilitation or liquidation of troubled or insolvent companies. The program provides insurance representative licensure and oversight, including determining applicant eligibility, administering examinations, monitoring continuing education requirements, and overseeing sales appointments. The program educates consumers on purchasing insurance and financial products, the investigations of companies and agents, and detected violations of the insurance code, and regulates the funeral and cemetery industry. The program investigates alleged fraudulent activities or theft of benefits from public assistance programs such as food stamps, TANF (Temporary Assistance For Needy Families), and other assistance programs.

Program Funding Overview		Base Budget FY 2013-14				
	Licensing and Consumer Protection	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Company Rehabilitation and Liquidation	7.00		964,309	0	964,309
2	Licensure, Sales Appointment and Oversight	129.00		12,135,719	0	12,135,719
3	Insurance Fraud	191.00		16,140,591	50,000	16,190,591
4	Consumer Assistance	119.00		7,985,141	0	7,985,141
5	Funeral and Cemetery Services	23.00		1,947,264	0	1,947,264
6	Public Assistance Fraud	63.00		2,728,028	2,870,073	5,598,101
<b>7</b>	<b>Program Total</b>	<b>532.00</b>		<b>41,901,052</b>	<b>2,920,073</b>	<b>44,821,125</b>



**FY 2013-14 Base Budget Review Details - Licensing and Consumer Protection**

Program: Licensing and Consumer Protection		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		532.00	\$ -	\$ 44,821,125	\$ 44,821,125	
<b>Budget Entity: Insurance Company Rehabilitation and Liquidation</b>						
1	<b>Brief Description of Entity:</b> This service is responsible for coordinating and directing the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies. The rehabilitation process includes taking control of and protecting the property of the insurer, conducting the business of the insurer, and formulating a rehabilitation plan. The liquidation process includes consolidating and liquidating the insurer assets, identifying and paying claims, distributing assets to claimants and responding to consumer inquiries about the receivership process.					
2		7.00		572,014	572,014	The Salaries and Benefits category provides funding for 7.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
3			0			
4	Other Personal Services		0	34,771	34,771	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	119,364	119,364	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	1,120	1,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	232,517	232,517	This category provides funding for contracted services.
8	SC: Risk Management Insurance		0	2,020	2,020	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: Transfers to DMS for HR services		0	2,503	2,503	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
10	<b>Total - Ins. Co. Rehab.</b>	<b>7.00</b>	<b>0</b>	<b>964,309</b>	<b>964,309</b>	

**FY 2013-14 Base Budget Review Details - Licensing and Consumer Protection**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
11						
12	<b>Budget Entity: Licensure, Sales Appointment and Oversight</b>					
13	<b>Brief Description of Entity:</b> This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.					
14	Salaries & Benefits	129.00	0	6,606,144	6,606,144	The Salaries and Benefits category provides funding for 129.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
15	Other Personal Services		0	3,938	3,938	Provides for OPS staff for referenced positions and temporary support.
16	Expenses		0	1,043,918	1,043,918	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
17	Operating Capital Outlay		0	2,500	2,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
18	SC: Electronic Commerce Fees		0	2,100,000	2,100,000	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
19	SC: Contracted Services		0	2,188,892	2,188,892	This category provides funding for contracted services.
20	SC: Operation of Motor Vehicles		0	5,200	5,200	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
21	SC: Risk Management Insurance		0	118,593	118,593	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
22	SC: Lease or Lease-Purchase of Equipment		0	18,534	18,534	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
23	SC: Transfer to DMS for HR services		0	48,000	48,000	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
24	<b>Total - Licensure, Sales Appt.</b>	<b>129.00</b>	<b>0</b>	<b>12,135,719</b>	<b>12,135,719</b>	

**FY 2013-14 Base Budget Review Details - Licensing and Consumer Protection**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
25						
26	<b>Budget Entity: Insurance Fraud</b>					
27	<b>Brief Description of Entity:</b> This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.					
28	Salaries & Benefits	191.00	0	12,177,553	12,177,553	The Salaries and Benefits category provides funding for 191.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
29	Other Personal Services		0	45,000	45,000	Provides for OPS staff for referenced positions and temporary support.
30	Expenses		0	1,912,317	1,912,317	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
31	Operating Capital Outlay		0	1,700	1,700	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
33	SC: Transfer to Justice Administration Commission for Prosecution of PIP Fraud		0	1,209,681	1,209,681	This category provides authority to transfer cash to the Justice Administration Commission, for the express purpose of funding eight FTE (four attorneys and four paralegals) to prosecute insurance fraud in Miami-Dade County, Hillsborough County, and Orange County.
34	SC: Contracted Services		0	264,617	264,617	This category provides funding for contracted services.
32	SC: Operation of Motor Vehicles		0	96,600	96,600	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
35	SC: Risk Management Insurance		0	169,508	169,508	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: Salary Incentive Payments		0	202,496	202,496	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by law.
37	SC: Lease or Lease-Purchase of Equipment		0	47,047	47,047	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
38	SC: Transfers to DMS for HR services		0	64,072	64,072	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
39	<b>Total - Insurance Fraud</b>	<b>191.00</b>	<b>0</b>	<b>16,190,591</b>	<b>16,190,591</b>	



**FY 2013-14 Base Budget Review Details - Licensing and Consumer Protection**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
40						
41	<b>Budget Entity: Consumer Assistance</b>					
42	<b>Brief Description of Entity:</b> This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and provides direct consumer assistance in resolving insurance and financial product problems. Consumers are assisted with insurance and financial product claims, complaints and inquiries. Programs are developed and presented at public forums, which provide information on insurance and financial product matters.					
43	Salaries & Benefits	119.00	0	6,103,413	6,103,413	The Salaries and Benefits category provides funding for 119.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
44	Other Personal Services		0	85,231	85,231	Provides for OPS staff for referenced positions and temporary support.
45	Expenses		0	996,935	996,935	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
46	Operating Capital Outlay		0	2,200	2,200	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
47	SC: Contracted Services		0	645,374	645,374	This category provides funding for contracted services.
48	SC: Operation of Motor Vehicles		0	1,500	1,500	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
49	SC: Risk Management Insurance		0	101,921	101,921	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
50	SC: Lease or Lease-Purchase of Equipment		0	8,824	8,824	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
51	SC: Transfers to DMS for HR services		0	39,743	39,743	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
52	<b>Total - Consumer Assistance</b>	<b>119.00</b>	<b>0</b>	<b>7,985,141</b>	<b>7,985,141</b>	

**FY 2013-14 Base Budget Review Details - Licensing and Consumer Protection**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
53						
54	<b>Budget Entity: Funeral and Cemetery Services</b>					
55	<b>Brief Description of Entity:</b> This service administers the funeral and cemetery laws and rules related to professional licensing qualifications and eligibility, examinations, and continuing education. It also issues licenses to establishments and cemetery companies who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.					
56	Salaries & Benefits	23.00	0	1,386,741	1,386,741	The Salaries and Benefits category provides funding for 23.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
57	Other Personal Services		0	55,000	55,000	Provides for OPS staff for referenced positions and temporary support.
58	Expenses		0	335,210	335,210	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
59	Operating Capital Outlay		0	9,500	9,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
60	SC: Electronic Commerce Fees		0	14,100	14,100	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
61	SC: Contracted Services		0	113,325	113,325	This category provides funding for contracted services.
62	SC: Operation of Motor Vehicles		0	8,700	8,700	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
63	SC: Risk Management Insurance		0	9,570	9,570	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
64	SC: Lease or Lease-Purchase of Equipment		0	2,962	2,962	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
65	SC: Transfers to DMS for HR services		0	12,156	12,156	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
66	<b>TOTAL - Funeral &amp; Cemetery</b>	<b>23.00</b>	<b>0</b>	<b>1,947,264</b>	<b>1,947,264</b>	

**FY 2013-14 Base Budget Review Details - Licensing and Consumer Protection**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
67						
68	<b>Budget Entity: Public Assistance Fraud</b>					
69	<b>Brief Description of Entity:</b> This service safeguards the public and businesses in Florida against acts of public assistance fraud and the resulting impact those crimes have by enforcing federal and state criminal laws in relation to eligibility for public assistance.					
70	Salaries & Benefits	63.00	0	4,775,832	4,775,832	The Salaries and Benefits category provides funding for 63.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
71	Other Personal Services		0	1,550	1,550	Provides for OPS staff for referenced positions and temporary support.
72	Expenses		0	458,139	458,139	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
73	Operating Capital Outlay		0	20,000	20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
74	SC: Contracted Services		0	246,318	246,318	This category provides funding for contracted services.
75	SC: Operation of Motor Vehicles		0	20,000	20,000	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
76	SC: Risk Management Insurance		0	13,162	13,162	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
77	SC: Lease or Lease-Purchase of Equipment		0	9,300	9,300	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
78	SC: Transfers to DMS for HR services		0	38,800	38,800	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
79	SC: Other Data Processing Services		0	15,000	15,000	This special category provides funding for the Department's other data processing services.
80	<b>TOTAL - Funeral &amp; Cemetery</b>	<b>63.00</b>	<b>0</b>	<b>5,598,101</b>	<b>5,598,101</b>	
81						
82	<b>Total - Licensure, Sales Appt.</b>	<b>532.00</b>	<b>-</b>	<b>44,821,125</b>	<b>44,821,125</b>	

## Workers' Compensation FY 2013-14 Base Budget Summary

**Program Description**

This program is responsible for monitoring employers and enforcing compliance with workers' compensation coverage requirements through investigation, assessment of fines and penalties, and stop-work orders until proper coverage is obtained. The program ensures insurance carrier compliance with all statutory and rule requirements by establishing and enforcing minimum performance standards.

Program Funding Overview		Base Budget FY 2013-14				
	Workers' Compensation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Workers' Compensation	301.00	0	25,814,951	0	25,814,951
<b>2</b>	<b>Program Total</b>	<b>301.00</b>	<b>0</b>	<b>25,814,951</b>	<b>0</b>	<b>25,814,951</b>

**FY 2013-14 Base Budget Review Details - Workers' Compensation**

	<b>Program: Workers' Compensation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
		<b>301.00</b>	<b>\$ -</b>	<b>\$ 25,814,951</b>	<b>\$ 25,814,951</b>	
<b>1</b>	<b>Budget Entity: Workers' Compensation</b>					
<b>2</b>	<b>Brief Description of Entity:</b> This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.					
<b>3</b>	Salaries & Benefits	301.00	0	16,191,565	16,191,565	The Salaries and Benefits category provides funding for 301.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
<b>4</b>	Other Personal Services		0	195,120	195,120	Provides OPS staff for referenced positions and temporary support.
<b>5</b>	Expenses		0	3,495,198	3,495,198	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
<b>6</b>	Operating Capital Outlay		0	116,872	116,872	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
<b>7</b>	SC: Electronic Commerce Fees		0	288,000	288,000	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
<b>8</b>	SC: Transfer to District Court of Appeals - Workers' Compensation Appeal		0	1,780,920	1,780,920	This category provides funding to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.
<b>9</b>	SC: Transfer to USF for OSHA match		0	250,000	250,000	This special category provides funding for the transfer to the University of South Florida for the Occupational Safety Grant Match.
<b>10</b>	SC: Transfer to Justice Administration Commission for Prosecution of Workers' Compensation Fraud		0	260,283	260,283	This category provides funding to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh Judicial Circuit for the prosecution of workers' compensation insurance fraud. This category was effective July 1, 2009.
<b>11</b>	SC: Contracted Services		0	2,664,016	2,664,016	This category provides funding for contracted services.

**FY 2013-14 Base Budget Review Details - Workers' Compensation**

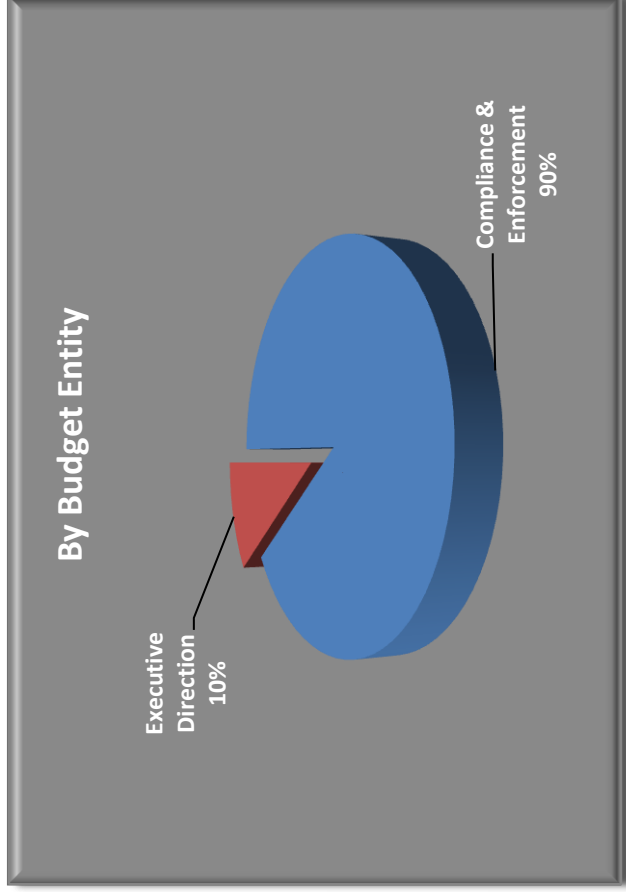
	<b>Program: Workers' Compensation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
12	SC: Operation of Motor Vehicles		0	44,800	44,800	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
13	SC: Risk Management Insurance		0	345,048	345,048	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
14	SC: Lease or Lease-Purchase of Equipment		0	74,400	74,400	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15	SC: Transfers to DMS for HR services		0	108,729	108,729	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
16	<b>Total - Workers' Compensation</b>	<b>301.00</b>	<b>0</b>	<b>25,814,951</b>	<b>25,814,951</b>	

## Office of Insurance Regulation FY 2013-14 Base Budget Summary

### Program Description

The Office of Insurance Regulation ensures that insurance companies licensed to do business in Florida are financially viable, operating within the laws and regulations governing the industry, and offering insurance policy products at fair and adequate rates that do not unfairly discriminate against the public. This service protects the public through regulatory oversight of company solvency, policy forms and rates, and market investigations performance.

Program Funding Overview		Base Budget FY 2013-14				
	Office of Insurance Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement - Insurance	249.00	0	24,676,356	0	24,676,356
2	Executive Direction and Support Services	34.00	0	2,720,763	0	2,720,763
<b>3</b>	<b>Program Total</b>	<b>283.00</b>	<b>0</b>	<b>27,397,119</b>	<b>0</b>	<b>27,397,119</b>



## Office of Insurance Regulation - Program Description

### Program: Office of Insurance Regulation

#### 1 Budget Entity/Service: Compliance and Enforcement - Insurance

This service protects the public through regulatory oversight of insurance company solvency, policy forms and rates, and market investigations performance.

#### 2 Budget Entity/Service: Executive Direction & Support Services

This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.



**FY 2013-14 Base Budget Review Details - Office of Insurance Regulation**

Program: Office of Insurance Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		283.00	\$ -	\$ 27,397,119	\$ 27,397,119	
1	<b>Budget Entity: Compliance and Enforcement - Insurance</b>					
2	<b>Brief Description of Entity:</b> This service protects the public through regulatory oversight of insurance company solvency, policy forms and rates, and market investigations performance.					
3	Salaries & Benefits	249.00	0	15,324,268	15,324,268	The Salaries and Benefits category provides funding for 249.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	125,000	125,000	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	2,652,374	2,652,374	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	2,000	2,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Florida Public Hurricane Loss Model		0	588,639	588,639	Contract with Florida International University for maintenance and service of model.
8	SC: Property and Casualty Exams		0	4,651,763	4,651,763	This category provides funding for expenses and administrative costs for the property and casualty examinations of insurers per s. 624.320 F.S.
9	SC: Life and Health Exams		0	275,000	275,000	This category provides funding for expenses and administrative costs for the life and health examinations of insurers per s. 624.320 F.S.
10	SC: Contracted Services		0	688,016	688,016	This category provides funding for contracted services.
11	SC: Risk Management Insurance		0	262,960	262,960	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	SC: Lease or Lease-Purchase of Equipment		0	18,989	18,989	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services		0	87,347	87,347	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Compliance &amp; Enforcement</b>	<b>249.00</b>	<b>0</b>	<b>24,676,356</b>	<b>24,676,356</b>	

**FY 2013-14 Base Budget Review Details - Office of Insurance Regulation**

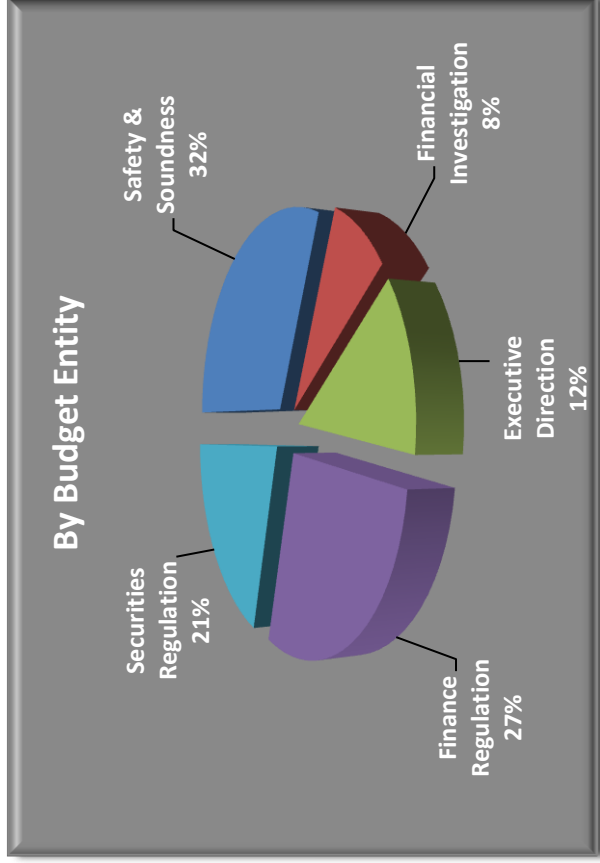
	Program: Office of Insurance Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15						
16	<b>Budget Entity: Executive Direction and Support Services</b>					
17	<b>Brief Description of Entity:</b> This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.					
18	Salaries & Benefits	34.00	0	2,488,890	2,488,890	The Salaries and Benefits category provides funding for 34.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
19	Expenses		0	93,543	93,543	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
20	SC: Contracted Services		0	117,710	117,710	This category provides funding for contracted services.
21	SC: Lease or Lease-Purchase of Equipment		0	8,414	8,414	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfer to DMS for HR services		0	12,206	12,206	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	<b>Total - Executive Direction</b>	<b>34.00</b>	<b>0</b>	<b>2,720,763</b>	<b>2,720,763</b>	
24						
25	<b>TOTAL - Office of Insurance Regulation</b>	<b>283.00</b>	<b>-</b>	<b>27,397,119</b>	<b>27,397,119</b>	

## Office of Financial Regulation FY 2013-14 Base Budget Summary

### Program Description

The Office of Financial Regulation (OFR) protects the private financial interests of the public by licensing, chartering, examining and regulating depository and non-depository financial institutions and financial service companies in the State of Florida. The Office protects consumers from financial fraud, while preserving the integrity of Florida's markets and financial service industries.

Program Funding Overview		Base Budget FY 2013-14					Total
	Office of Financial Regulation	FTE	GR	State Trust Funds	Federal Funds		
1	Safety and Soundness of State Banking System	118.00	0	11,775,374	0	11,775,374	
2	Financial Investigation	36.00	0	2,993,942	51,758	3,045,700	
3	Executive Direction and Support Services	18.00	0	4,644,212	0	4,644,212	
4	Finance Regulation	87.00	0	10,214,021	0	10,214,021	
5	Securities Regulation	98.00	0	7,701,001	0	7,701,001	
<b>6</b>	<b>Program Total</b>	<b>357.00</b>	<b>0</b>	<b>37,328,550</b>	<b>51,758</b>	<b>37,380,308</b>	



## Office of Financial Regulation - Program Description

### **Program: Office of Financial Regulation**

#### **1 Budget Entity/Service: Safety and Soundness of State Banking System**

This service ensures safety and soundness of domestic state chartered financial institutions including state banks, savings banks, associations, trust companies, credit unions, international banking agencies, and representative and administrative offices for the State of Florida. The office reviews and approves/denies new financial institution charter applications and applications affecting existing charters.

#### **2 Budget Entity/Service: Financial Investigation**

This service strives to protect securities and finance industry customers and the public by investigating potentially illegal financial activities.

#### **3 Budget Entity/Service: Executive Direction and Support Services**

This service provides administrative support to OFR to ensure that it can meet its statutory duties and responsibilities for regulation of the financial services industries.

#### **4 Budget Entity/Service: Finance Regulation**

This service safeguards Florida's consumers from illegal or improper activity by OFR's regulated entities. Finance Regulation regulates the mortgage lending industry including mortgage brokers and lenders, motor vehicle sellers, retail sellers, home improvement companies, title loan companies, consumer sales finance companies, and small loan companies as well as their branch offices and associated persons.

#### **5 Budget Entity/Service: Securities Regulation**

This service protects Florida's investing public from illegal securities activity while facilitating capital formation in the state. Securities Regulation regulates registered securities dealers and investment advisers, as well as their branch offices and associated persons and ensures statutory compliance.

**FY 2013-14 Base Budget Review Details - Office of Financial Regulation**

Program: Office of Financial Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		357.00	\$ -	\$ 37,380,308	\$ 37,380,308	
<b>Budget Entity: Safety and Soundness of State Banking System</b>						
<b>Brief Description of Entity:</b> This service ensures safety and soundness of domestic state chartered financial institutions including state banks, savings banks, associations, trust companies, credit unions, international banking agencies, and representative and administrative offices for the State of Florida. The office reviews and approves/denies new financial institution charter applications and applications affecting existing charters.						
1	Salaries & Benefits	118.00	0	8,671,860	8,671,860	The Salaries and Benefits category provides funding for 118.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		0	872,000	872,000	Provides OPS staff for referenced positions and temporary support.
3	Expenses		0	1,747,752	1,747,752	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
4	Operating Capital Outlay		0	7,130	7,130	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	SC: Contracted Services		0	367,012	367,012	This special category provides funding for contracted services.
6	SC: Risk Management Insurance		0	39,228	39,228	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: Lease or Lease-Purchase of Equipment		0	28,872	28,872	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
8	SC: Transfers to DMS for HR services		0	41,520	41,520	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
9	<b>Total - Safety and Soundness</b>	<b>118.00</b>	<b>0</b>	<b>11,775,374</b>	<b>11,775,374</b>	
10						
11						
<b>Budget Entity: Financial Investigation</b>						
<b>Brief Description of Entity:</b> This service strives to protect securities and finance industry customers and the public by investigating potentially illegal financial activities.						
12	Salaries & Benefits	36.00	0	2,390,984	2,390,984	The Salaries and Benefits category provides funding for 36.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.

**FY 2013-14 Base Budget Review Details - Office of Financial Regulation**

	<b>Program: Office of Financial Regulation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
16	Other Personal Services		0	5,321	5,321	Provides OPS staff for referenced positions and temporary support.
17	Expenses		0	545,315	545,315	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
18	Operating Capital Outlay		0	10,600	10,600	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
19	SC: Contracted Services		0	36,354	36,354	This category provides funding for contracted services.
20	SC: Risk Management Insurance		0	21,275	21,275	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
21	SC: Lease or Lease-Purchase of Equipment		0	15,809	15,809	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfer to DMS for HR services		0	20,042	20,042	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	<b>Total - Financial Investigation</b>	<b>36.00</b>	<b>0</b>	<b>3,045,700</b>	<b>3,045,700</b>	
24						
25	<b>Budget Entity: Executive Direction and Support Services</b>					
26	<b>Brief Description of Entity:</b> This service provides administrative support to OFR to ensure that it can meet its statutory duties and responsibilities for regulation of the financial services industries.					
27	Salaries & Benefits	18.00	0	1,787,435	1,787,435	The Salaries and Benefits category provides funding for 18.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
28	Other Personal Services		0	150,000	150,000	Provides OPS staff for referenced positions and temporary support.
29	Expenses		0	422,548	422,548	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
30	SC: Contracted Services		0	61,048	61,048	This category provides funding for contracted services.

**FY 2013-14 Base Budget Review Details - Office of Financial Regulation**

	<b>Program: Office of Financial Regulation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
31	SC: Risk Management Insurance		0	16,289	16,289	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
32	SC: Lease or Lease-Purchase of Equipment		0	10,004	10,004	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
33	SC: Transfers to DMS for HR services		0	15,341	15,341	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
34	SC: Data Processing Services - Regulatory		0	2,181,547	2,181,547	This category provides funding for the licensing system (REAL).
35	<b>Total - Executive Direction</b>	<b>18.00</b>	<b>0</b>	<b>4,644,212</b>	<b>4,644,212</b>	
36						
37	<b>Budget Entity: Finance Regulation</b>					
38	<b>Brief Description of Entity:</b> This service safeguards Florida's consumers from illegal or improper activity by OFR's regulated entities. Finance Regulation regulates the mortgage lending industry including mortgage brokers and lenders, motor vehicle sellers, retail sellers, home improvement companies, title loan companies, consumer sales finance companies, and small loan companies as well as their branch offices and associated persons.					
39	Salaries & Benefits	87.00	0	5,715,350	5,715,350	The Salaries and Benefits category provides funding for 87.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
40	Other Personal Services		0	200,000	200,000	Provides for OPS staff for referenced positions and temporary support.
41	Expenses		0	943,494	943,494	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
42	Operating Capital Outlay		0	5,631	5,631	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
43	SC: Contracted Services		0	3,241,565	3,241,565	This category provides funding for contracted services.
44	SC: Risk Management Insurance		0	37,232	37,232	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
45	SC: Lease or Lease-Purchase of Equipment		0	34,995	34,995	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

**FY 2013-14 Base Budget Review Details - Office of Financial Regulation**

	<b>Program: Office of Financial Regulation</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
46	SC: Transfers to DMS for HR services		0	35,754	35,754	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
47	<b>Total - Finance Regulation</b>	<b>87.00</b>	<b>0</b>	<b>10,214,021</b>	<b>10,214,021</b>	
48						
49	<b>Budget Entity: Securities Regulation</b>					
50	<b>Brief Description of Entity:</b> This service protects Florida's investing public from illegal securities activity while facilitating capital formation in the State. Securities Regulation regulates registered securities dealers and investment advisers, as well as their branch offices and associated persons and ensures statutory compliance.					
51	Salaries & Benefits	98.00	0	6,371,944	6,371,944	The Salaries and Benefits category provides funding for 98.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
52	Other Personal Services		0	37,004	37,004	Provides for OPS staff for referenced positions and temporary support.
53	Expenses		0	743,908	743,908	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
54	Operating Capital Outlay		0	29,094	29,094	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
55	SC: Contracted Services		0	429,549	429,549	This category provides funding for contracted services.
56	SC: Risk Management Insurance		0	29,586	29,586	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
57	SC: Lease or Lease-Purchase of Equipment		0	27,253	27,253	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
58	SC: Transfers to DMS for HR services		0	32,663	32,663	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
59	<b>Total - Securities Regulation</b>	<b>98.00</b>	<b>0</b>	<b>7,701,001</b>	<b>7,701,001</b>	
60						
61	<b>TOTAL - OFR</b>	<b>357.00</b>	<b>-</b>	<b>37,380,308</b>	<b>37,380,308</b>	





## Department of the Lottery Fiscal Year 2013-14 Base Budget Review - Agency Summary

### Agency Description

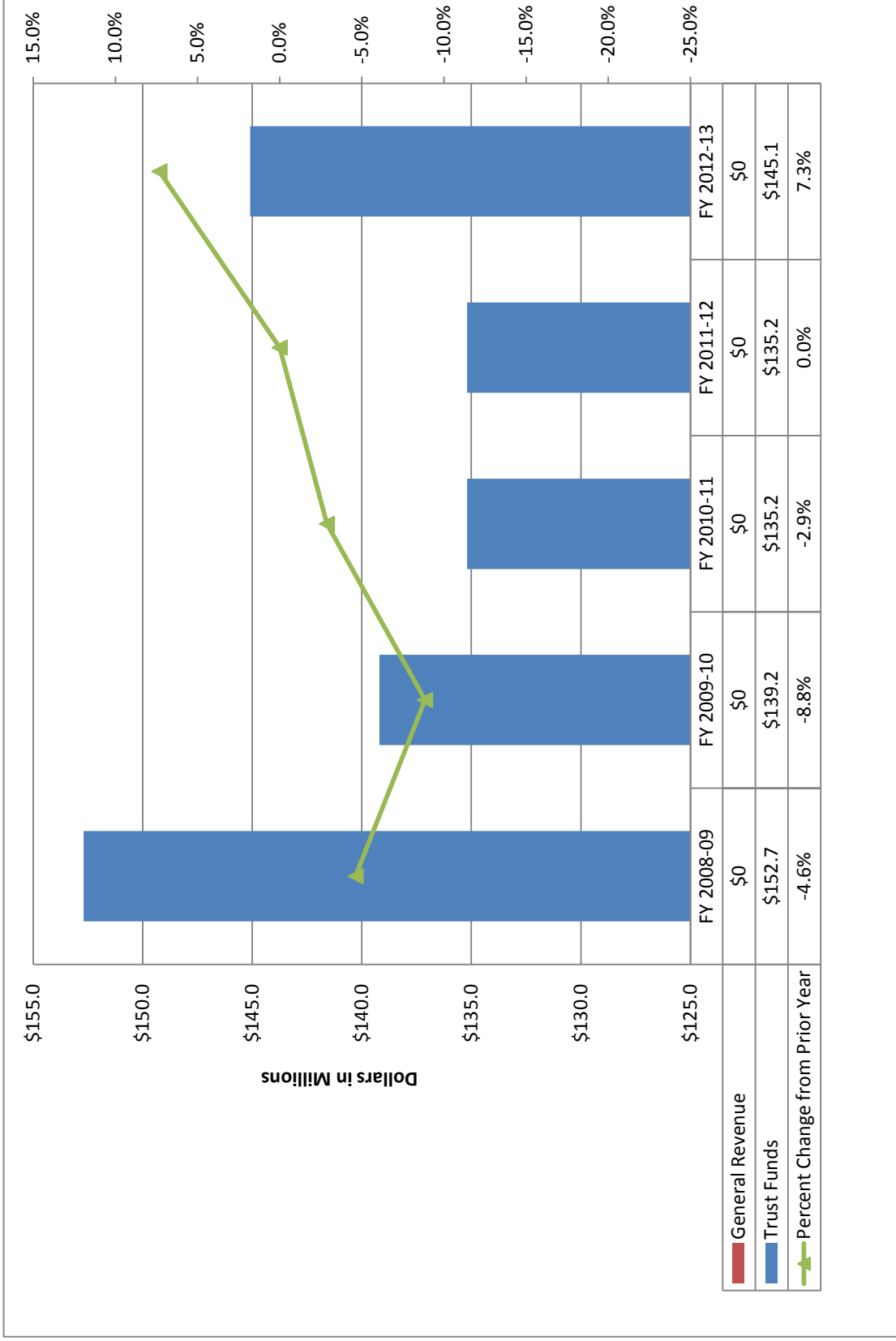
The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue for Florida's educational system by offering lottery products to the citizens and visitors of the state. Lottery operations are designed to maximize revenue in order to maximize transfers to the Educational Enhancement Trust Fund.

	FTE	Recurring	Nonrecurring	Total
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>423.00</b>	<b>144,774,536</b>	<b>4,571,961</b>	<b>149,346,497</b>

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Lottery Operations	423.00	0	145,078,056	0	145,078,056
<b>2</b>	<b>Total</b>	<b>423.00</b>	<b>0</b>	<b>145,078,056</b>	<b>0</b>	<b>145,078,056</b>

\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

## Department of the Lottery Funding History



**Department of the Lottery**  
**Fiscal Year 2013-14 Base Budget Review - Program & Service Description**

**A Program: Lottery Operations**

**1 Budget Entity/Service: Lottery Operations**

The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue to enhance the quality of Florida's educational system, while offering innovative and entertaining Lottery products to the citizens and visitors of the state.

**Department of the Lottery  
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	<b>Trust Fund</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>FY 2013-14 Base Budget</b>
1	Operating Trust Fund	s. 24.120, 24.121, and 24.114, F.S.; ch. 2006-79 L.O.F.	Operation and administration of the department and distribution of Lottery proceeds.	Revenues are primarily generated from on-line and instant ticket game sales. Other revenue includes investment income and miscellaneous fees.	\$145,078,056

**Department of the Lottery**  
**FY 2013-14 Base Budget Review - Details**

#	Program: Lottery Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		423.00	\$ -	\$ 145,078,056	\$ 145,078,056	
	<b>Budget Entity: Lottery Operations</b>					
2	<b>Brief Description of Entity:</b> The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue to enhance the quality of Florida's educational system, while offering innovative and entertaining Lottery products to the citizens and visitors of the state.					
3	SALARIES & BENEFITS	423.00		25,529,406	25,529,406	The Salaries & Benefits appropriation category provides funding for 423.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, disability, and dental insurances.
4	OTHER PERSONAL SERVICES			289,796	289,796	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES			5,372,614	5,372,614	The Expenses appropriation category primarily includes funding for rent (TLH headquarters and eight district offices), utilities, automobile fuel and oil, office supplies and materials, travel, training, communication devices, copiers, furniture, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY			101,000	101,000	The OCO appropriation category typically provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. These expenditures include nonrecurring appropriations for IT and security equipment.
7	SC: ACQUISITION OF MOTOR VEHICLES			340,000	340,000	This special category provides funding for the purchase of motor vehicles.
8	SC: CONTRACTED SERVICES			3,028,717	3,028,717	This special category provides funding for vendor payments for a variety of outside services such as: contracted IT services, custodial & janitorial services, pest control and lawn services, building maintenance, fleet maintenance & repairs, and other equipment maintenance contracts and costs.
9	SC: INSTANT TICKET PURCHASE			37,581,852	37,581,852	This special category provides funding for contract payments to the scratch-off games vendor - Scientific Games, Inc. Service fees are based on ticket sale volume.
10	SC: ADVERTISING AGENCY FEES			3,156,945	3,156,945	This special category provides funding for contract payments to the advertising agencies for the General (St. Johns and Partners) and Hispanic (Machado/Garcia-Serra) markets. Ad Agency fees approximate 10% of ad placement and production costs.

**Department of the Lottery  
FY 2013-14 Base Budget Review - Details**

#	Program: Lottery Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
11	SC: PAID ADVERTISING/PROMOTION			30,593,508	30,593,508	This special category provides funding for the costs associated with advertising placement, draw production and talent, sponsorships, and promotional items used at special events.
12	SC: ON-LINE GAMES CONTRACT			28,418,103	28,418,103	This special category provides funding for contract payments to the on-line gaming system vendor - GTECH Corporation. The on-line gaming system contract is based on a percentage rate of the on-line ticket sales. GTECH also provides the on-line gaming system for PowerBall.
13	SC: LOTTERY ITVM			5,010,600	5,010,600	This special category was created by the 2009 Legislature for \$3.9M to fund the lease payments for 1,000 Instant Ticket Vending Machines (ITVM) to be placed at various retailers throughout the state. The 2010 Legislature increased the funding base by approximately \$1M for an additional 250 ITVMs to bring the total number of ITVMs to 1,250.
14	SC: LOTTERY FSVM			2,940,000	2,940,000	This special category was created by the 2012 Legislature for \$2.9M to fund the lease payments for 350 Full Service Vending Machines (FSVM) to be placed at various retailers throughout the state.
15	SC: RETAILER INCENTIVES			1,750,000	1,750,000	This special category provides funding to reward retailers who demonstrate extra effort with regard to sales of lottery products. Retailers may earn additional compensation by participating in sales promotion programs offered throughout the year.
16	SC: RISK MANAGEMENT INSURANCE			208,568	208,568	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
17	SC: SALARY INCENTIVE PAYMENTS			16,060	16,060	This special category provides funding for a supplemental salary additive to sworn law enforcement officers based on completion of additional training/education.
18	SC: CONTRACTED LEGAL SERVICES			120,000	120,000	This special category provides funding for the payment of outside legal services contracted by the department.

**Department of the Lottery  
FY 2013-14 Base Budget Review - Details**

#	Program: Lottery Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
19	SC: LEASE OR LEASE PURCHASE OF EQUIPMENT			375,000	375,000	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
20	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			147,142	147,142	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21	SC: DATA PROCESSING SERVICES - SOUTHWOOD SRC			98,745	98,745	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
22	<b>Total - Lottery Operations</b>	<b>423.00</b>	<b>0</b>	<b>145,078,056</b>	<b>145,078,056</b>	





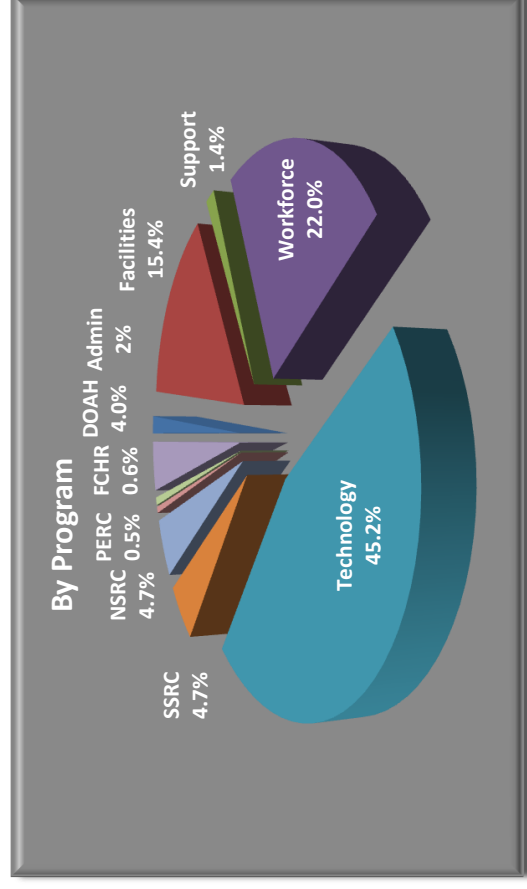
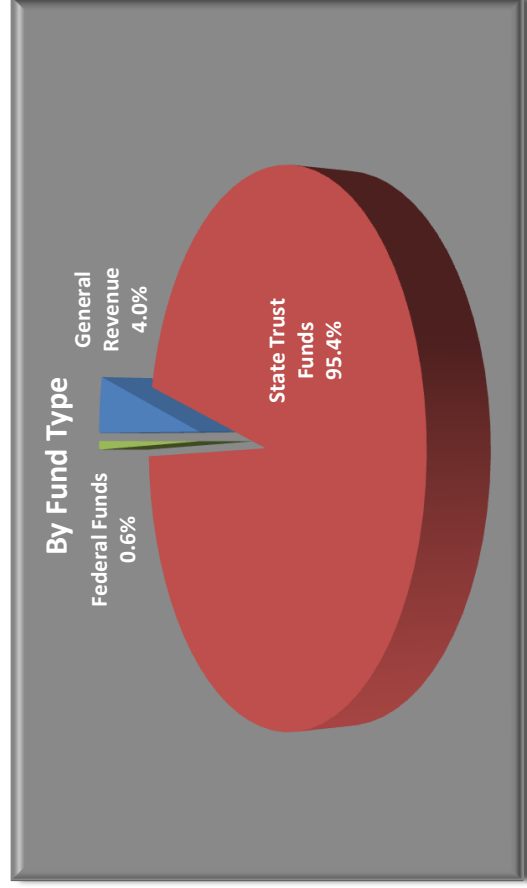
## Department of Management Services Fiscal Year 2013-14 Base Budget Review - Agency Summary

### Agency Description

The Department of Management Services is the administrative and operations arm of Florida's state government. The department is organized into the broad areas of Administration, Human Resource Management, Specialized Services, Real-Estate Management, State Purchasing, and Telecommunications Services. The department also provides administrative support for other programs that are responsible for their own mission and statutory compliance.

<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	1,307.5	613,343,196	31,675,763	645,018,959

Agency Funding Overview					
Program	FTE	GR	State Trust Funds	Federal Funds	Total
1 Administration	75.00	0	8,589,184	0	8,589,184
2 Facilities	291.00	0	94,356,397	0	94,356,397
3 Support	74.00	1,199,406	7,580,457	0	8,779,863
4 Workforce	247.00	18,992,359	115,869,841	0	134,862,200
5 Information Technology	84.00	0	274,142,866	2,598,906	276,741,772
6 Southwood Shared Resource Center	121.00	0	29,071,351	0	29,071,351
7 Northwood Shared Resource Center	99.00	0	28,779,795	0	28,779,795
8 Public Employees Relations Commission	26.00	1,435,495	1,666,354	0	3,101,849
9 Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	3,886,684
10 Division of Administrative Hearings	242.00	0	24,413,013	0	24,413,013
<b>11 Program Total</b>	<b>1,307.50</b>	<b>24,319,182</b>	<b>584,518,258</b>	<b>3,744,668</b>	<b>612,582,108</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

## Department of Management Services Funding History



## Department of Management Services Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

<b>A Program: Administration</b>	
<b>1</b>	<p><b>Budget Entity/Service: Executive Direction &amp; Support Services</b> Provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees' Relations Commission.</p> <p><b>2 Budget Entity/Service: State Employee Leasing</b> Provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.</p>
<b>B Program: Facilities</b>	
<b>1</b>	<p><b>Budget Entity/Service: Facilities Management</b> Provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.</p> <p><b>2 Budget Entity/Service: Building Construction</b> Provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.</p>

## Department of Management Services Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

### **C Program: Support**

#### **1 Budget Entity/Service: Federal Property Assistance**

Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.

#### **2 Budget Entity/Service: Motor Vehicle & Watercraft Management**

Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Equipment Management Information System (EMIS) that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.

#### **3 Budget Entity/Service: Purchasing Oversight**

State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.

#### **4 Budget Entity/Service: Private Prison Monitoring**

Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state. The mission of the Bureau of Private Prison Monitoring is to foster an environment of competition between the public and private sector in order to ensure state services are performed in the most effective and efficient manner. Chapter 957, Florida Statutes, was created for the purpose of entering into contracts for the design, construction, and operation of privately operated correctional facilities and private juvenile commitment facilities.

## Department of Management Services Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

### 5 **Budget Entity/Service: Office of Supplier Diversity**

Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.

### **D Program: Workforce**

#### 1 **Budget Entity/Service: Insurance Benefits Administration**

Administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.

#### 2 **Budget Entity/Service: Retirement Benefits Administration**

Provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves almost 1 million active and retired members.

#### 3 **Budget Entity/Service: State Personnel Policy Administration**

This service develops and supports a human resource infrastructure for the State Personnel System agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. As a single employer, it is necessary to provide for the efficient administration of an equitable and lawful system of employment; to ensure uniformity in the application of human resource policies; to provide competitive human resource programs; and to address the changing needs of the State of Florida, the State Personnel System, and the agencies who serve Florida.

## Department of Management Services Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

### **4 Budget Entity/Service: People First**

Section 110.116, Florida Statutes requires the Department of Management Services (Department) to establish and maintain, in coordination with the payroll system of the Department of Financial Services, a complete personnel information system for all authorized and established positions in state service. Sections 215.93-94, Florida Statutes, require the Department to be the functional owner of the Personnel Information System. The Department may contract with a vendor to provide the system and services required of the personnel information system.

The Department contracts with NorthgateArinso to provide the State of Florida with a personnel information system (known as People First) and an enterprise-wide suite of human resource (HR) services that are delivered through a service center. This HR business process outsourcing initiative includes payroll preparation, attendance & leave, benefits administration, recruitment, human resource administration & data warehouse report querying. The Department's People First Team acts as the contract manager to oversee performance and ensure service provider compliance with contract provisions, including agreed-upon performance metrics and delivery of quality services to job applicants and 217,000 system users (state employees and state retirees).

### **E Program: Information Technology**

#### **1 Budget Entity/Service: Telecommunications Services**

The statewide network, commonly known as SUNCOM, is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

#### **2 Budget Entity/Service: Wireless Services**

Provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.

**Department of Management Services**  
**Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions**

**F Southwood Shared Resource Center**

**1 Budget Entity/Service: Southwood Shared Resource Center**

The 2008 Legislature created the State Data Center System and established two primary data centers to be used for consolidating other data centers and computing facilities. One of the two data centers is the Southwood Shared Resource Center (SSRC), formerly known as the Department of Management Services Shared Resource Center. The SSRC is created as a separate entity and identified as the first primary data center for the state. The SSRC operates as a shared use facility, including housing and supporting hardware owned by other agencies. The SSRC supports the applications infrastructure for a variety of agencies, boards, commissions, local governments, and others that provide core state business functions directly to citizens of the state. Services include communications access, information processing, Internet services, custom application infrastructure development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

**G Northwood Shared Resource Center**

**1 Budget Entity/Service: Northwood Shared Resource Center**

The 2008 Legislature created the State Data Center System and established two primary data centers to be used for consolidating other data centers and computing facilities. One of the two data centers is the Northwood Shared Resource Center (NSRC), formerly the Department of Children and Families data center. The NSRC is created as a separate entity and identified as the second primary data center for the state. The NSRC was initially established within the Department of Children and Families, but the 2011 Legislature amended the statute to establish the NSRC within the Department of Management Services. The NSRC operates as a shared use facility, including housing and supporting hardware owned by other agencies. Services include communications access, information processing, print services, Internet services, custom application infrastructure development support and maintenance, disaster recovery, and legacy system operations and maintenance.



## Department of Management Services Fiscal Year 2013-14 Base Budget Review - Program & Services Descriptions

<p><b>H Public Employees Relations Commission</b></p> <p><b>1 Budget Entity/Service: Public Employee Relations</b>          The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.</p>
<p><b>I Commission on Human Relations</b></p> <p><b>1 Budget Entity/Service: Human Relations</b>          The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.</p>
<p><b>J Division of Administrative Hearings</b></p> <p><b>1 Budget Entity/Service: Adjudication of Disputes</b>          Provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.</p> <p><b>2 Budget Entity/Service: Workers' Compensation Appeals</b>          Conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.</p>

**Department of Management Services  
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
1	Administrative Trust Fund	215.32(2)(b)1	This fund supports the Office of the Secretary, which includes the General Counsel, Inspector General, Legislative Affairs, and Communications Office and provides executive direction and support services for the program areas within the department. The Division of Administration provides administrative support through planning and budget, accounting, personnel, purchasing, printing and mail services to the department's operating divisions and some of the independent entities administratively housed under the Department of Management Services.	The Administrative Trust Fund is solely supported through an administrative assessment fee charged to the operating programs within the department and the independent entities administratively housed under the Department of Management Services.	\$8,310,826
2	Architects Incidental Trust Fund	215.196	To provide sufficient funds for the operation of the facilities development activities of the Department of Management Services.	This is an internal service trust fund for the construction management of state projects. The primary source of revenue is construction fees from other state agencies.	\$910,881
3	Communications Working Capital Trust Fund	215.32(2)(b)1 282.103	This is an internal service fund and consists of monies received by state and local agencies and not-for-profit organizations for SUNCOM/Centrex services. Funds are segregated for this purpose.	This is an internal service trust fund for the state's telecommunications system. The primary source of revenue is user fees paid by state agencies, universities, and non-state entities including local governments and not-for-profit organizations. Significant changes to the fee structure could violate the federal state-wide cost allocation plan (SWCAP) and classify some state costs ineligible for federal grant reimbursement.	\$116,364,028
4	Federal Grants Trust Fund	215.32	To control and account for federal funds received by the agency to administer various programs.	This trust fund is used to deposit federal funds administered by the department.	\$2,598,906
5	Florida Facilities Pool Clearing Trust Fund	255.503 255.505	The facilities pool rental rate is a composite of facilities costs charged back to the customer in a cost-recovery system. Rental receipts from the agencies are received into the trust fund. From this fund, debt service and capital depreciation charges are sent to the State Board of Administration. Receipts are also used for program operations and building maintenance.	Rental receipts are from tenants of the Florida Facilities Pool that are based on a prescribed per square foot rental rate.	\$38,255,689

**Department of Management Services  
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
6  Law Enforcement Radio Trust Fund	282.1095 320.0802 328.72(9)	This trust fund is established to acquire and implement a statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies through a mutual aid channel.	320.0802 Surcharge on license tax.--There is hereby levied and imposed on each license tax imposed under s. 320.08, except those set forth in s. 320.08(1), a surcharge in the amount of \$1, which shall be collected in the same manner as the license tax and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services. 328.72(9) Surcharge. -- In addition, there is hereby levied and imposed on each vessel registration fee imposed under subsection (1) a surcharge in the amount of \$1, which shall be collected in the same manner as the fee and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services.	\$20,978,333
7  Operating Trust Fund	121.031 120.65 440.25 440.45 403.518 403.5365 403.9421 552.40 766.305	To segregate operating expenditures for the purpose of cash control for the administration of the Retirement Program, Purchasing Oversight, Facilities Management, Human Resource Management, Human Relations, Office of Supplier Diversity, and Motor Pool. Additionally, the fund is used for the general operations of the Division of Administrative Hearings and the Office of Judges of Compensation Claims.	s. 121.021 (Definitions) - - (36) "System Trust Fund" means the trust fund established in the State Treasury by this chapter for the purpose of holding and investing the contributions paid by members and employers and paying the benefits to members or their beneficiaries who may become entitled. Other trust funds may be established in the State Treasury to administer the "System Trust Fund." Primary revenues are transfers from the FL Retirement System Trust Fund. Additionally, state agency transfers based on hearing hours held; reimbursements by non-state governmental entities and private parties; interest income on investments; application fees in electrical power plant, transmission line siting, and natural gas transmission pipeline siting cases; filing fees in construction materials mining and NICA cases; transfers from the Workers' Compensation Administration Trust Fund administered by the Department of Financial Services for the Office of Judges of Compensation Claims.	\$50,523,585

**Department of Management Services  
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
8	Optional Retirement Program Trust Fund	121.35	To make payments to the provider companies on behalf of the optional retirement program participants, and to transfer the unfunded liability portion of the state optional retirement program contributions to the Florida Retirement System Trust Fund.	s. 121.35 Optional retirement program for the State University System.-- (1) OPTIONAL RETIREMENT PROGRAM ESTABLISHED.--The Department of Management Services shall establish an optional retirement program under which contracts providing retirement and death benefits may be purchased for eligible members of the State University System who elect to participate in the program. The benefits to be provided for or on behalf of participants in such optional retirement program shall be provided through individual contracts or individual certificates issued for group annuity contracts, which may be fixed, variable, or a combination thereof, in accordance with s. 403(b) of the Internal Revenue Code.	\$155,983
9	PERC Trust Fund	447.205 447.307(3)(a)3 447.308(1)(c)1	The commission may, in its discretion, charge for publications, subscriptions, and copies of records and documents. Such funds shall be deposited in a trust fund to be established by the commission and shall be used to help defray the cost of providing such publications, subscriptions, and copies of records and documents.	Funds from proceeds of local government half-cent sales tax. Other revenues are from the sale of publications, subscription, copies of records and documents, and reimbursement of union election costs.	\$1,666,354
10	Police/Firefighters' Premium Tax Trust Fund	175.1215 185.105	To Deposit and disburse premium tax (sales excise tax) monies to cities and special districts whose police and fire pension plans annually comply with the provisions of Chapters 175 and 185.	The Police and Firefighters' Premium Tax Trust Fund is created, to be administered by the Division of Retirement of the Department of Management Services. Funds credited to the trust fund, as provided in chapter 95-250, Laws of Florida, or similar legislation, shall be expended for the purposes set forth in that legislation. [ss. 175.1215 and 185.105, F.S.]	\$1,034,543
11	Pretax Benefits Trust Fund	110.161	To provide employees benefits that are not includable in gross income under the Internal Revenue Code of 1986. The pretax benefits program includes: employee contributions to premiums for the state group insurance program; establishing expense reimbursement plans from salaries to pay for qualified medical and dependent care expenses, including premiums paid by employees for qualified supplemental insurance.	The primary sources of revenues for the Pretax Benefits Trust Fund are tax savings transferred from state agencies, supplemental insurance plan premiums, employee pretaxed set aside funds for health care and dependent care reimbursements.	\$847,226
12	Retiree Health Insurance Subsidy Trust Fund	112.363 121	This fund is used to hold and invest contributions paid by employers on behalf of their employees who are members of a state administered retirement plan.	The major sources of revenues for the Retiree Health Insurance Subsidy Trust Fund are monthly transfers from each state and local agency participating in the Florida Retirement System and interest earnings.	\$81,996

**Department of Management Services  
Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	<b>Trust Fund</b>	<b>Controlling Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>FY 2013-14 Base Budget</b>
13	State Employees Disability Insurance Trust Fund	110.123	To record the collection of disability insurance premiums from the State for eligible participants and to record disbursements for benefits and administrative costs.	Premiums are paid 100% by the employing agency for a select group of state employees. Premiums have traditionally exceeded claims and a cash surplus has accumulated.	\$34,353
14	State Employees Health Insurance Trust Fund	110.123	To record the collection of health insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired State employees. Additional funding sources include interest earnings on cash surplus, medical claim payment refunds, pharmacy rebates and transfers of cash surpluses from the Pretax Benefits Trust Fund.	\$56,514,843
15	State Employees Life Insurance Trust Fund	110.123	To record the collection of life insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired state employees.	\$25,917
16	State Personnel System Trust Fund	110.125	This fund was created to avoid General Revenue funding. The fund preserves the integrity of the dollars collected from the assessment of state agencies and to ensure accountability of expenditures on statewide personnel programs for which the department is statutorily responsible.	The major source of revenue for the State Personnel System Trust Fund is transfers from state agencies of a personnel assessment fee for each authorized fulltime equivalent position.	\$39,532,682
17	Supervision Trust Fund	215.32 255.503	This fund is used to maintain the integrity of rental charges received from office space tenants in the Florida Facilities Pool. Funds received are used for operational costs, maintenance and security.	The primary sources of funding for the Supervision Trust Fund are transfers from the State Board of Administration (as trustee) equivalent to the operations and maintenance portion of the office space rental fees; state facilities parking fees; and interest earnings.	\$55,189,827
18	Surplus Property Revolving Trust Fund	217.07	The Plan of Operation of the Federal Surplus Property Donation Program (Federal Property Assistance), as revised May 1994, requires that accounting records be maintained in such a manner that they will identify and separately account for funds accumulated from service charges assessed. A separate trust fund is the best way to assure this visibility and to maintain the integrity of the fees received.	The source of revenue for this fund is service charges assessed to eligible donees. Charges are minimal, but sufficiently cover the program's operating costs.	\$306,945
19	Emergency Communications Number E911 System Trust Fund	365.172-173	Provides funding to pay for the recurring costs, including infrastructure replacement and systems enhancement, for Florida's Emergency 911 Telephone System.	A fifty-cent per month fee is billed to and collected from all wireless customers residing in the State of Florida. This monthly fee supports Florida's Emergency 911 Service.	\$137,078,863
20	Working Capital Trust Fund	216.272	This is an internal service fund. This trust fund provides sufficient funds for the operation of the State Technology Office Shared Resource Center - a data center providing technology support (data processing, applications hosting & development, etc.) to a myriad of state and local agencies and not-for-profit organizations.	Each customer/user of data center services is charged for services utilized each month at service rates established by the State Technology Office and governed through Service Level Agreements (SLAs). The data center operates as a cost-recovery operation.	\$57,851,146

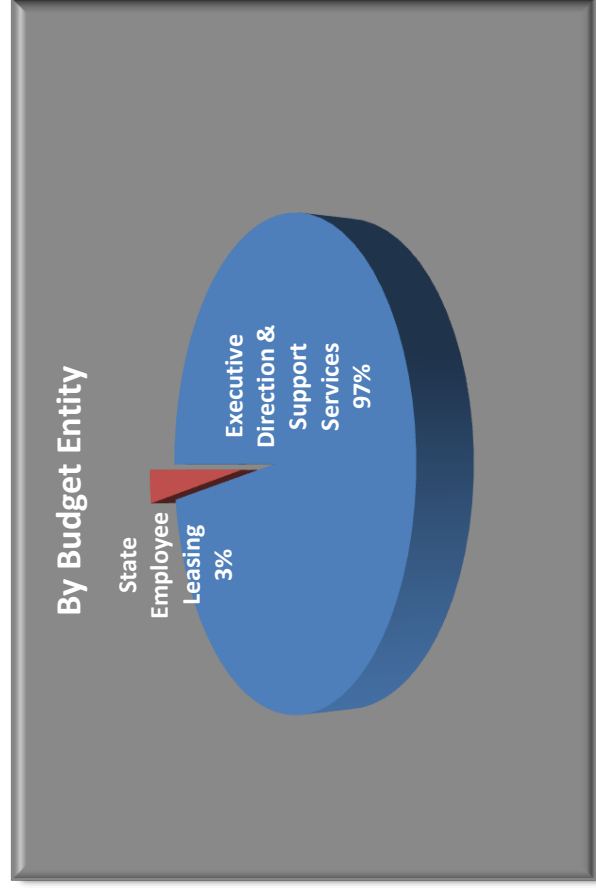
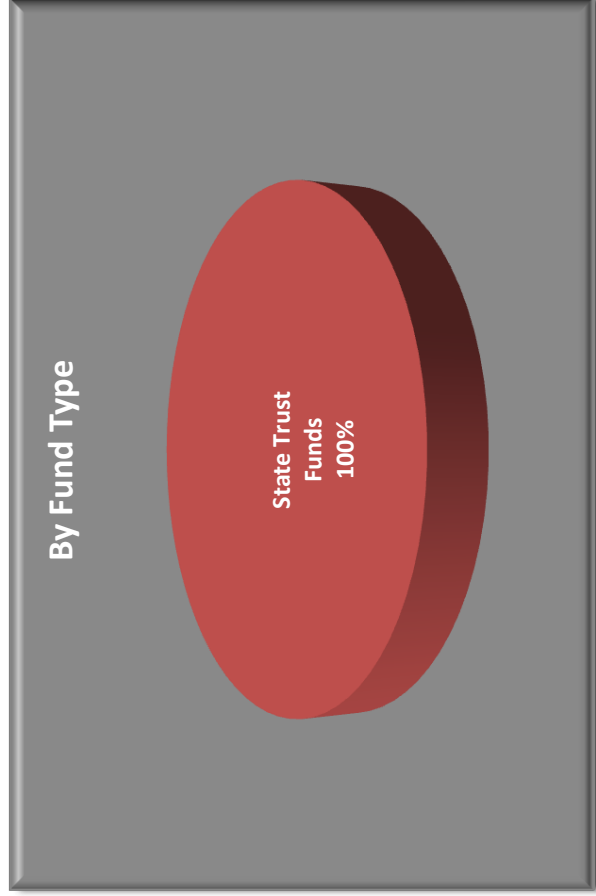
## Administration Program FY 2013-14 Base Budget Review - Summary

### Program Description

*Executive Direction/Support Services* provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency and the Governor's Commission on Disabilities. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.

Administration also provides a *State Leasing Program* which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction / Support Services	73.00	0	8,360,067	0	8,360,067
2	State Employee Leasing	2.00	0	229,117	0	229,117
<b>3</b>	<b>Program Total</b>	<b>75.00</b>	<b>0</b>	<b>8,589,184</b>	<b>0</b>	<b>8,589,184</b>



**Administration Program  
FY 2013-14 Base Budget Review - Details**

Program: Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	<b>75.00</b>	<b>\$ -</b>	<b>\$ 8,589,184</b>	<b>\$ 8,589,184</b>	
<b>1</b>	<b>Budget Entity: Executive Direction / Support Services</b>				
	<b>Brief Description of Entity:</b> Executive Direction/Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Southwood Shared Resource Center, the Northwood Shared Resource Center, and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.				
<b>2</b>					
<b>3</b>	73.00	0	5,837,735	5,837,735	The Salaries & Benefits appropriation category provides funding for 73.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
<b>4</b>			38,329	38,329	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
<b>5</b>		0	676,764	676,764	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, subscriptions, and dues.
<b>6</b>		0	9,688	9,688	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
<b>7</b>		0	184,500	184,500	This special category provides funding for vendor payments for contracted services such as: portal hosted customer relations system (CRS), equipment maintenance contracts, and the customer satisfaction survey contractor.
<b>8</b>		0	1,150,000	1,150,000	This special category provides funding for the payment of outside legal services contracted by the department.
<b>9</b>		0	113,424	113,424	This special category provides funding for vendor payments for the mail services contract with Pitney Bowes.
<b>10</b>		0	112,059	112,059	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
<b>11</b>		0	12,427	12,427	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
<b>12</b>		0	29,893	29,893	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

**Administration Program  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Administration</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
13	SC: DATA PROCESSING SERVICES SSRC		0	195,248	195,248	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
14	<b>Total - Exec. Direction/Support</b>	<b>73.00</b>	<b>0</b>	<b>8,360,067</b>	<b>8,360,067</b>	
15	<b>Budget Entity: State Employee Leasing</b>					
16	<b>Brief Description of Entity:</b> Administration also provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.					
17	SALARIES & BENEFITS	2.00		228,315	228,315	The Salaries & Benefits appropriation category provides funding for 2.00 leased positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances. The Program is reimbursed by these entities for the payroll expenditures.
18	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			802	802	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
19	<b>Total - State Employee Leasing</b>	<b>2.00</b>	<b>0</b>	<b>229,117</b>	<b>229,117</b>	
20	<b>PROGRAM TOTAL</b>	<b>75.00</b>	<b>0</b>	<b>8,589,184</b>	<b>8,589,184</b>	



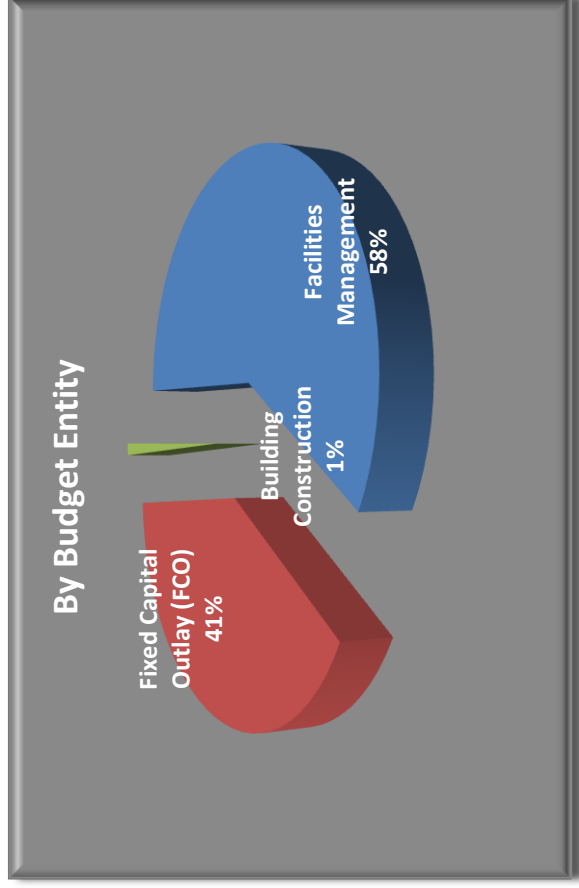
## Facilities Program FY 2013-14 Base Budget Review - Summary

**Program Description**

*Facilities Management* provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.

*Building Construction* provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Facilities Management	281.00	0	55,189,827	0	55,189,827
2	Fixed Capital Outlay (FCO)	0.00	0	38,255,689	0	38,255,689
3	Building Construction	10.00	0	910,881	0	910,881
4	<b>Program Total</b>	<b>291.00</b>	<b>0</b>	<b>94,356,397</b>	<b>0</b>	<b>94,356,397</b>



**Facilities Program  
FY 2013-14 Base Budget Review - Details**

	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		291.00	\$ -	\$ 94,356,397	\$ 94,356,397	
1	<b>Budget Entity: Facilities Management</b>					
2	<b>Brief Description of Entity:</b> Facilities Management provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.					
3	SALARIES & BENEFITS	281.00		12,942,721	12,942,721	The Salaries & Benefits appropriation category provides funding for 281.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			17,000	17,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES			4,502,810	4,502,810	The Expenses appropriation category primarily includes funding for building rent, equipment rental, building maintenance, repairs and maintenance, garbage collection, building and construction materials, agricultural supplies, janitorial supplies, parts and fittings, fuel, insurance, office supplies, postage, travel, communication and freight services and devices, and software license fees.
6	OPERATING CAPITAL OUTLAY			73,727	73,727	The OCO appropriation category generally provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Facilities Management also uses OCO to purchase small maintenance equipment such as lawn care equip., floor and carpet cleaning machines, tools, indoor equip., etc. FY 2010-11 expenditures were \$68,865.
6	FCO: DEBT SERVICE			38,255,689	38,255,689	The FCO appropriation category provides funding for the required Debt Service payments for the construction bonds associated with the Florida Facilities Pool buildings.
7	SC: TRANSFERS TO FDLE - CAPITOL POLICE			5,937,982	5,937,982	This special category is used to pay for FDLE security services for the Capitol Complex and the Capital Circle Office Center facilities. Funding is transferred to FDLE from a portion of the rental proceeds.
8	SC: CONTRACTED SERVICES			8,895,794	8,895,794	This special category provides funding for vendor payments for contracted services such as: custodial, lawn care, elevator maintenance, chiller maintenance, water treatment, generator maintenance, window cleaning, fire protection/sprinklers, fuel tank inspections, elevator phone line monitoring, security and fire alarm system maintenance for capitol center facilities, termite protection, hazardous waste disposal / recycling, interior pest control, uniform services, property appraisals, and legal services.
9	SC: PROVISIONS FOR FACILITIES SECURITY			1,148,387	1,148,387	This special category provides funding for building security contracts.
10	SC: RISK MANAGEMENT INSURANCE			394,386	394,386	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

**Facilities Program  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Facilities</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
11	SC: STATE UTILITY PAYMENTS			19,348,977	19,348,977	This special category is used to pay utility costs for the Florida Facilities Pool - i.e., electricity, natural gas, water and sewage, garbage collection, and statewide city fire service fees.
12	SC: DEFERRED-PAYMENTS COMMODITIES CONTRACTS			1,657,550	1,657,550	This special category provides funding to meet payment obligations for the financing arrangements associated with energy savings contracts (ESCO) entered into by the department with ESCO vendors.
13	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			82,261	82,261	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			91,737	91,737	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	SC: CAPITOL REPAIRS			50,000	50,000	This special category provides funding to maintain and deep clean the capitol restrooms each year for various floors.
16	SC: DATA PROCESSING SERVICES SSRC			46,495	46,495	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
17	<b>Total - Facilities Management</b>	<b>281.00</b>	<b>0</b>	<b>93,445,516</b>	<b>93,445,516</b>	

**Facilities Program  
FY 2013-14 Base Budget Review - Details**

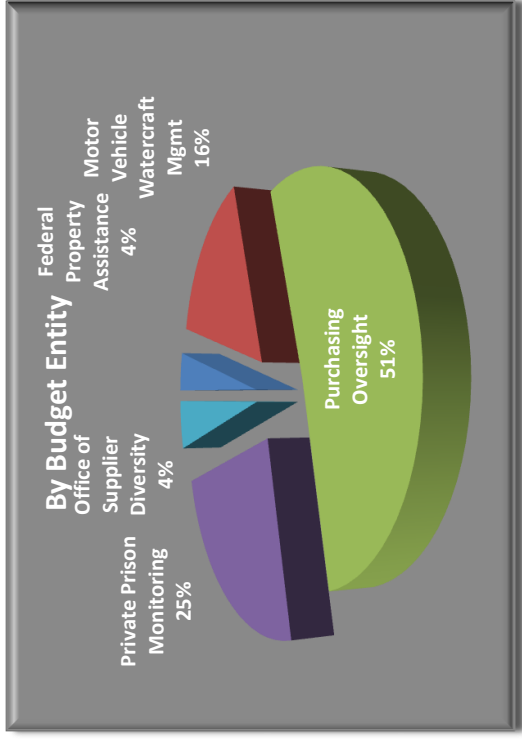
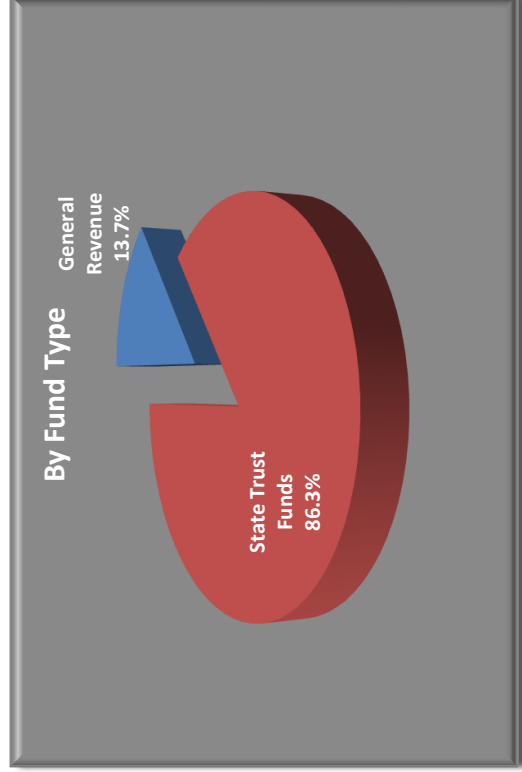
	<b>Program: Facilities</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
18	<b>Budget Entity: Building Construction</b>					
	<b>Brief Description of Entity:</b> Building Construction provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.					
1						
2	SALARIES & BENEFITS	10.00		717,452	717,452	The Salaries & Benefits appropriation category provides funding for 10.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
3	EXPENSES			120,434	120,434	The Expenses appropriation category primarily includes funding for building rent, equipment rental, repairs and maintenance, office and IT supplies, postage, travel, communication and freight services and devices, and software license fees.
4	SC: CONTRACTED SERVICES			46,341	46,341	This special category provides funding for vendor payments for contracted services such as legal expenses for fixed capital outlay projects that require litigation, advertisement in the Florida Administrative Weekly, courier services, and front desk security.
5	SC: RISK MANAGEMENT INSURANCE			15,872	15,872	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
6	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,613	1,613	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,359	3,359	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES SSRC			5,810	5,810	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, internet services, custom application development infrastructure support and maintenance for internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	<b>Total - Building Construction</b>	<b>10.00</b>	<b>0</b>	<b>910,881</b>	<b>910,881</b>	
10	<b>FACILITY PROGRAM TOTAL</b>	<b>291.00</b>	<b>0</b>	<b>94,356,397</b>	<b>94,356,397</b>	

## Support Program FY 2013-14 Base Budget Review - Summary

### Program Description

*Federal Property Assistance* is responsible for acquiring and distributing federally owned tangible personal property, including the U.S. Department of Defense, declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations, and state and local law enforcement agencies. *Motor Vehicle/Watercraft Management* provides assistance to agencies in the acquisition and disposal of motor vehicles, watercraft and equipment; manages the vehicle rental contract and the State Fuel Card and manages the Equipment Management Information System (EMIS). *State Purchasing* leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. *Private Prison Monitoring* provides oversight and management of the private prison contracts administered by the state. *The Office of Supplier Diversity* provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Federal Property Assistance	5.00		306,945	0	306,945
2	Motor Vehicle/Watercraft Management	6.00		1,414,563	0	1,414,563
3	Purchasing Oversight	43.00		4,508,236	0	4,508,236
4	Private Prison Monitoring	14.00		959,588	0	2,158,994
5	Office of Supplier Diversity	6.00		391,125	0	391,125
6	<b>Program Total</b>	<b>74.00</b>	<b>1,199,406</b>	<b>7,580,457</b>	<b>0</b>	<b>8,779,863</b>



**Support Program  
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		74.00	\$ 1,199,406	\$ 7,580,457	\$ 8,779,863	
1	<b>Budget Entity: Federal Property Assistance</b>					
2	<b>Brief Description of Entity:</b> Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.					
3	SALARIES & BENEFITS	5.00		234,467	234,467	The Salaries & Benefits appropriation category provides funding for 5.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			63,231	63,231	The Expenses category primarily includes funding for building rent, repairs and maintenance, utilities, office supplies, materials, travel, communications services, fuel, software license fees, and insurance.
5	SC: CONTRACTED SERVICES			6,379	6,379	This special category primarily provides funding for pest control, garbage collection, and web site maintenance.
6	SC: RISK MANAGEMENT INSURANCE			854	854	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			1,526	1,526	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES SSRC			488	488	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	<b>Total - Federal Property Assistance</b>	<b>5.00</b>	<b>0</b>	<b>306,945</b>	<b>306,945</b>	

**Support Program  
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10	<b>Budget Entity: Motor Vehicle &amp; Watercraft Management</b>					
11	<b>Brief Description of Entity:</b> Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Equipment Management Information System (EMIS) that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.					
12	SALARIES & BENEFITS	6.00		468,706	468,706	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
13	EXPENSES			105,174	105,174	The Expenses category primarily includes funding for building rent, office supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
14	SC: CONTRACTED SERVICES			4,332	4,332	This special category primarily provides funding for web site maintenance and courier services.
15	RISK MANAGEMENT INSURANCE			808	808	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
16	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,247	1,247	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
17	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			2,749	2,749	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
18	SC: PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES			750,000	750,000	This special category provides authority to transfer auction proceeds to state agencies when the program auctions a vehicle on behalf of a requesting agency.
19	SC: DATA PROCESSING SERVICES SSRC			81,547	81,547	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
20	<b>Total - Motor Vehicle/Watercraft Mgmt.</b>	<b>6.00</b>	<b>0</b>	<b>1,414,563</b>	<b>1,414,563</b>	

**Support Program  
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
21	<b>Budget Entity: Private Prison Monitoring (PPM)</b>					
22	<b>Brief Description of Entity:</b> Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state.					
23	SALARIES & BENEFITS	14.00	953,241		953,241	The Salaries & Benefits appropriation category provides funding for 14.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
24	OTHER PERSONAL SERVICES		15,200		15,200	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
25	EXPENSES		76,814		76,814	The Expenses category primarily includes funding for building rent, office supplies, educational supplies, materials supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
26	OPERATING CAPITAL OUTLAY		3,890		3,890	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
27	SC: CONTRACTED SERVICES		13,056		13,056	This special category primarily provides funding for web site maintenance, equipment lease and maintenance agreements, and e-procurement system corrections.
28	SC: RISK MANAGEMENT INSURANCE		1,885		1,885	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
29	SC: CONTRACTED LEGAL SERVICES		23,169		23,169	This special category provides funding for the payment of outside legal services contracted by the department.
30	SC: ADMINISTRATIVE OVERHEAD		103,673		103,673	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
31	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		1,267		1,267	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
32	SC: PRIVATE PRISON-MAINTENANCE AND REPAIR			959,588	959,588	This special category provides funding for private prison monitoring contract payments for all routine and necessary repairs to the facility, repairs/replacements of all facility furnishings, fixtures, and equipment, as long as the cost does not exceed \$5,000.
33	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		4,462		4,462	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
34	SC: DATA PROCESSING SERVICES SSRC		2,749		2,749	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
35	<b>Total - PPM</b>	<b>14.00</b>	<b>1,199,406</b>	<b>959,588</b>	<b>2,158,994</b>	



**Support Program  
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
36	<b>Budget Entity: Purchasing Oversight</b>					
37	<b>Brief Description of Entity:</b> State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.					
38	SALARIES & BENEFITS	43.00		3,340,464	3,340,464	The Salaries & Benefits appropriation category provides funding for 43.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
39	OTHER PERSONAL SERVICES			10,000	10,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
40	EXPENSES			271,692	271,692	The Expenses category primarily includes funding for building rent, office supplies, educational supplies, materials supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
41	OPERATING CAPITAL OUTLAY			15,859	15,859	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
42	SC: CONTRACTED SERVICES			91,267	91,267	This special category primarily provides funding for web site maintenance, equipment lease and maintenance agreements, and e-procurement system corrections.
43	SC: RISK MANAGEMENT INSURANCE			27,424	27,424	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
44	SC: CONTRACTED LEGAL SERVICES			30,000	30,000	This special category provides funding for the payment of outside legal services contracted by the department.
45	SC: PROJECT MGMT PROFESSIONAL TRAINING			60,000	60,000	This special category provides funding for vendor payments associated with employees from all state agencies that complete the certified contract negotiators and project management training offered by the department.
46	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,000	4,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
47	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			13,740	13,740	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
48	SC: TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES			350,000	350,000	Provides for the transfer of funds to the Department of Financial Services to support statewide purchasing operations.
49	SC: DATA PROCESSING SERVICES SSRC			293,790	293,790	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
50	<b>Total - Purchasing Oversight</b>	<b>43.00</b>	<b>0</b>	<b>4,508,236</b>	<b>4,508,236</b>	

**Support Program  
FY 2013-14 Base Budget Review - Details**

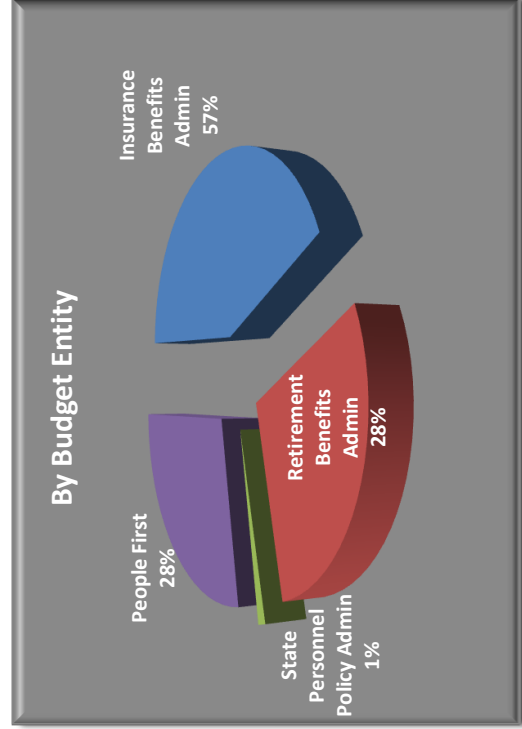
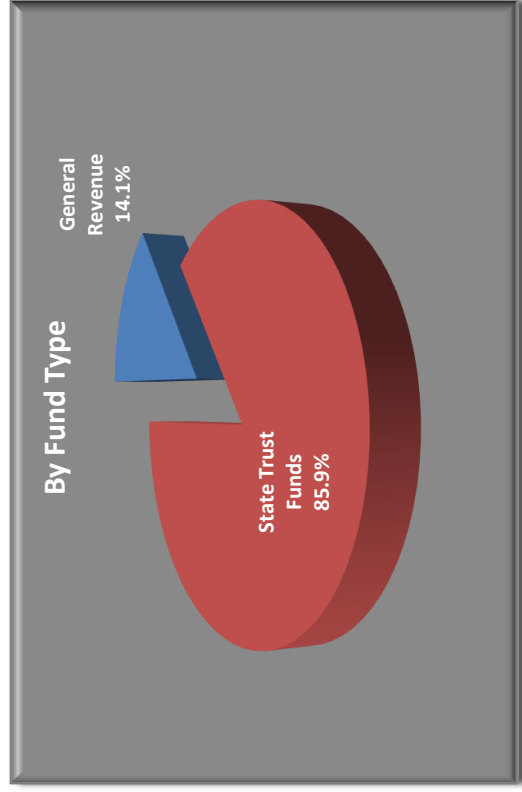
	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
51	<b>Budget Entity: Office of Supplier Diversity</b>					
52						<b>Brief Description of Entity:</b> Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.
53	SALARIES & BENEFITS	6.00		310,457	310,457	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
54	EXPENSES			55,996	55,996	The Expenses category primarily includes funding for building rent, office supplies, printing and reproduction, postage, equipment rental, travel, communications services, and software license fees.
55	SC: CONTRACTED SERVICES			11,573	11,573	This special category provides funding for vendor payments for contracted services such as: planning events for outreach and advocacy, advertising in minority newspapers, planning and coordination of events, publication of annual report, courier services and web-site maintenance.
56	SC: RISK MANAGEMENT INSURANCE			3,117	3,117	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
57	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,278	3,278	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
58	SC: DATA PROCESSING SERVICES SSRC			6,704	6,704	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
59	<b>Total - Office of Supplier Diversity</b>	<b>6.00</b>	<b>0</b>	<b>391,125</b>	<b>391,125</b>	
60	<b>SUPPORT PROGRAM TOTAL</b>	<b>74.00</b>	<b>1,199,406</b>	<b>7,580,457</b>	<b>8,779,863</b>	

## Workforce Program FY 2013-14 Base Budget Review - Summary

### Program Description

This program is comprised of Insurance Benefits Administration, Retirement Benefits Administration, State Personnel Policy Administration, and People First. *Insurance Benefits Administration* administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. *Retirement Benefits Administration* provides all aspects of administering the Florida Retirement System - i.e., enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits. Retirement Benefits Administration also provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. *State Personnel Policy Administration* develops and supports a human resource infrastructure for the State Personnel System agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. *People First* administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Benefits Administration	23.00	0	57,422,339	0	57,422,339
2	Retirement Benefits Administration	193.00	18,992,359	18,914,820	0	37,907,179
3	State Personnel Policy Administration	16.00	0	1,595,889	0	1,595,889
4	People First	15.00	0	37,936,793	0	37,936,793
5	<b>Program Total</b>	<b>247.00</b>	<b>18,992,359</b>	<b>115,869,841</b>	<b>0</b>	<b>134,862,200</b>



**Workforce Program  
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>231.00</b>	<b>\$ 18,992,359</b>	<b>\$ 115,869,841</b>	<b>\$ 134,862,200</b>	
1	<b>Budget Entity: PEOPLE FIRST</b>					
2	<b>Brief Description of Entity:</b> The People First program administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.					
3	SALARIES & BENEFITS	15.00		1,246,270	1,246,270	The Salaries & Benefits appropriation category provides funding for 15.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			104,832	104,832	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, and software license fees.
5	SC: CONTRACTED SERVICES			22,575	22,575	This special category primarily provides funding for vendor payments for contracted services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, alternative communication services, and web site maintenance fees.
6	RISK MANAGEMENT INSURANCE			9,323	9,323	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,860	1,860	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			6,258	6,258	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
9	SC: HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT			36,539,865	36,539,865	This special category provides funding for payments to the contracted vendor (NorthGateArinso (NGA)) for an enterprise-wide suite of human resource services and a statewide personnel information system - known as People First. Services include the collection of timesheets, processing of new employee appointments, leave use and accrual, payroll preparation, benefits administration, retirement enrollment, and maintenance of employee records.
10	SC: DATA PROCESSING SERVICES SSRC			5,810	5,810	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communication access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
11	<b>Total - PEOPLE FIRST</b>	<b>15.00</b>	<b>0</b>	<b>37,936,793</b>	<b>37,936,793</b>	

**Workforce Program  
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	<b>Budget Entity: STATE PERSONNEL POLICY ADMINISTRATION</b>					
13	<b>Brief Description of Entity:</b> State Personnel Policy Administration develops policies and practices, and provides technical assistance/consultative services & information to help the State Personnel System agencies administer effective & efficient HR programs.					
14	SALARIES & BENEFITS	16.00		1,323,558	1,323,558	The Salaries & Benefits appropriation category provides funding for 16.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
15	OTHER PERSONAL SERVICES			5,000	5,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
16	EXPENSES			119,225	119,225	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, and software license fees.
17	SC: CONTRACTED SERVICES			22,576	22,576	This special category primarily provides funding for vendor payments for contracted services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, alternative communication services, and web site maintenance fees.
18	RISK MANAGEMENT INSURANCE			10,566	10,566	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
19	SC: CONTRACTED LEGAL SERVICES			100,000	100,000	The department represents the Governor in collective bargaining and sets state policy for the State Personnel System. As a result, HRM contracts with legal firms to provide legal services in the areas of labor negotiation and employment law.
20	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,691	1,691	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
21	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			7,091	7,091	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
22	SC: DATA PROCESSING SERVICES SSRC			6,182	6,182	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
23	<b>Total - State Personnel Policy Administration</b>	<b>16.00</b>	<b>0</b>	<b>1,595,889</b>	<b>1,595,889</b>	

**Workforce Program  
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
24	<b>Budget Entity: Insurance Benefits Administration</b>					
25	<b>Brief Description of Entity:</b> Insurance Benefits Administration administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.					
26	SALARIES & BENEFITS	23.00		1,766,500	1,766,500	The Salaries & Benefits appropriation category provides funding for 23.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
27	OTHER PERSONAL SERVICES			143,272	143,272	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
28	EXPENSES			347,787	347,787	The Expenses appropriation category primarily includes funding for building rent, equipment rental, printing, office supplies, travel, training, communication services and devices, and software license fees.
29	OPERATING CAPITAL OUTLAY			20,000	20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
30	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			5,820	5,820	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
31	SC: POST PAYMENT CLAIMS AUDIT SERVICES			1,300,000	1,300,000	Chapter 2010-150, Laws of Florida, required the Division of State Group Insurance (DSGI) to competitively procure post-payment claims audit services during Fiscal Year 2010-11 for the state group insurance plans. As a result of this procurement, DSGI entered into a two-year Post-Payment Claims Audit Services contract with Health Management Services, Inc. (HMS) to conduct a post-payment claims review of the State Employees' Health Insurance Preferred Provider Organization (PPO) plan established according to section 110.123, Florida Statutes. The law requires the vendor be compensated, based on a percentage of the total amount collected, for claim overpayments on or on behalf of the health plans.
32	SC: CONTRACTED SERVICES			1,447,662	1,447,662	This special category provides funding for vendor payments for contracted services generally for benefits and actuarial consultants.
33	SC: ADMINISTRATIVE SERVICES ONLY CONTRACT			51,100,000	51,100,000	This special category provides funding for contract payments to Blue Cross and Blue Shield of Florida - Third-Party Administrator for the active and retired state employees' self-insured PPO health plan. Services include: access to a preferred provider network, claims adjudication/reporting, customer service and benefits utilization management, and other administrative services.
34	SC: PRESCRIPTION DRUG CLAIMS ADMINISTRATION			287,280	287,280	This special category provides funding for administrative payments to Caremark - Pharmacy Benefits Manager (PBM) for the active and retired state employee's self-insured PPO health plan.
35	SC: RISK MANAGEMENT INSURANCE			25,480	25,480	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

**Workforce Program  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Workforce</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
36	SC: CONTRACTED LEGAL SERVICES			50,000	50,000	This special category provides funding for payments to entities that provide outside tax/employee benefits legal services.
37	SC: PAYMENT EMPLOYER HSA CUSTODIAN			786,443	786,443	This special category provides funding for the transfer of HSA contributions to the financial custodian.
38	SC: CONTRACTED BANK SERVICES			79,000	79,000	This special category provides funding for contracted banking services associated with the active and retired state employees' self-insured PPO health plan.
39	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,435	4,435	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
40	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			15,265	15,265	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
41	SC: DATA PROCESSING SERVICES SSRC			43,395	43,395	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
42	<b>Total - Insurance Benefits Administration</b>	<b>23.00</b>	<b>0</b>	<b>57,422,339</b>	<b>57,422,339</b>	

**Workforce Program  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Workforce</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
43	<b>Budget Entity: Retirement Benefits Administration</b>					
	<b>Brief Description of Entity:</b>	Retirement Benefits Administration provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves almost 1 million active and retired members.				
44						
45	SALARIES & BENEFITS	193.00	704,199	10,629,900	11,334,099	The Salaries & Benefits appropriation category provides funding for 193.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
46	OTHER PERSONAL SERVICES			6,029	6,029	The OPS appropriation category provides funding for temporary employees.
47	EXPENSES			3,219,633	3,219,633	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
48	OPERATING CAPITAL OUTLAY			100,000	100,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
49	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			13,581	13,581	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
50	SC: CONTRACTED SERVICES			4,404,705	4,404,705	This special category provides funding for vendor payments for contracted services such as: actuarial services, outsourced IT management services, computer hardware maintenance, software maintenance contracts, software licenses, and other contracted services.
51	SC: OVERTIME			122,571	122,571	This special category provides funding for staff overtime to cover peak workloads during the year.
52	SC: RISK MANAGEMENT INSURANCE			54,497	54,497	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: CONTRACTED LEGAL SERVICES			159,872	159,872	This special category provides funding for payments to entities that provide outside tax/employee benefit legal services.
54	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			25,571	25,571	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
55	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			60,847	60,847	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.



**Workforce Program  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Workforce</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
56	SC: DATA PROCESSING SERVICES SSRC			117,614	117,614	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
57	DISABILITY BENEFITS TO JUSTICES AND JUDGES		806,947		806,947	This special category provides funding for disability payments for disabled Justices and Judges.
58	FLORIDA NATIONAL GUARD		16,906,959		16,906,959	This special category provides funding for pension payments to eligible members of the Florida National Guard.
59	STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)		572,021		572,021	This special category provides funding for special pensions for State Officers and employees (non-contributory).
60	TEACHER'S SPECIAL PENSION		2,233	0	2,233	This special category provides funding for teachers' special pensions.
61	<b>Total - Retirement Benefits Administration</b>	<b>193.00</b>	<b>18,992,359</b>	<b>18,914,820</b>	<b>37,907,179</b>	
62	<b>WORKFORCE PROGRAM TOTAL</b>	<b>231.00</b>	<b>18,992,359</b>	<b>115,869,841</b>	<b>134,862,200</b>	

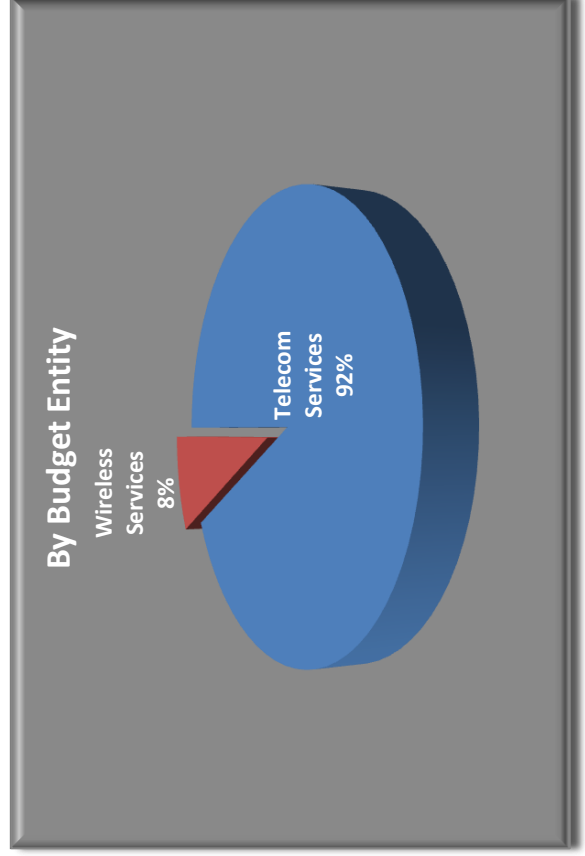
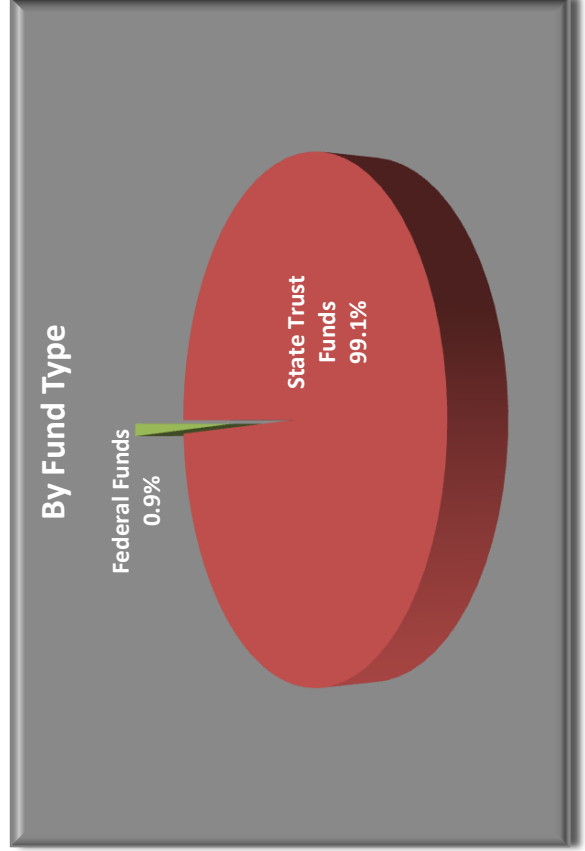
## Information Technology Program FY 2013-14 Base Budget Review - Summary

### Program Description

*Telecommunications Services* administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

*Wireless Services* provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Telecommunications Services	72.00	0	253,155,591	2,598,906	255,754,497
2	Wireless Services	12.00	0	20,987,275	0	20,987,275
<b>3</b>	<b>Program Total</b>	<b>84.00</b>	<b>0</b>	<b>274,142,866</b>	<b>2,598,906</b>	<b>276,741,772</b>



**Information Technology Program  
FY 2013-14 Base Budget Review - Details**

Program: Technology	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	<b>84.00</b>	<b>\$ -</b>	<b>\$ 276,741,772</b>	<b>\$ 276,741,772</b>	
<b>Budget Entity: Telecommunications Services</b>					
<b>Brief Description of Entity:</b> Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.					
1					
2					
3	72.00		5,222,112	5,222,112	The Salaries & Benefits appropriation category provides funding for 72.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4			158,558	158,558	The OPS appropriation category provides funding for temporary employees to assist with administrative duties for the SUNCOM program, the Federal Broadband Initiatives, and the E911 Board Chair.
5			1,231,773	1,231,773	The Expenses appropriation category primarily includes funding for building rent, office supplies, materials, travel, training, postage for the SUNCOM invoicing section, reimbursement for some technical and administrative support from E911, communication devices including Blackberry's, cell phones, and software licenses.
6			70,020,273	70,020,273	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 monthly surcharge on statewide cellular phone bills to counties to fund development of E911 capability.
7			50,030,674	50,030,674	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 monthly surcharge on non-wireless services to counties to fund development of E911 capability.
8			15,484,846	15,484,846	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 cent monthly surcharge on cellular phone bills to pay telecom service providers contracted for E911 development (any wireless service provider who provides a certified invoice and cost recovery plan is eligible for this funding). FY 2010-11 expenditures were \$11,453,336.
9			95,759	95,759	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include IT-related equipment.
10			108,035,421	108,035,421	This special category provides funding for the vendors that provide telecom services to state agencies and other eligible users of the state SUNCOM telecommunications network.

**Information Technology Program  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Technology</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
11	SC: CONTRACTED SERVICES			3,823,118	3,823,118	This special category provides funding for vendor payments for contracted services such as: accounting services, IT services, and contractors supporting the SUNCOM network.
12	SC: RISK MANAGEMENT INSURANCE			13,855	13,855	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	SC: CONTRACTED LEGAL SERVICES			92,159	92,159	This special category provides funding for payments to the Office of the Attorney General for requested legal advice for members of the E911 Board.
14	SC: NTIA-BROADBAND SERVICES DEPLOYMENT-AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			1,206,678	1,206,678	This special category provides authority to expend federal funds associated with a federal grant award by the National Telecommunications and Information Administration pursuant to the Broadband Data Improvement Act to develop and maintain a statewide broadband map.
15	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			3,138	3,138	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
16	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			23,891	23,891	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17	SC: DATA PROCESSING SERVICES SSRC			312,242	312,242	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
18	<b>Total - Telecommunications Services</b>	<b>72.00</b>	<b>0</b>	<b>255,754,497</b>	<b>255,754,497</b>	

**Information Technology Program  
FY 2013-14 Base Budget Review - Details**

	Program: Technology	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
19	<b>Budget Entity: Wireless Services</b>					
20	<b>Brief Description of Entity:</b> Wireless Service provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.					
21	SALARIES & BENEFITS	12.00		945,289	945,289	The Salaries & Benefits appropriation category provides funding for 12.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
22	OTHER PERSONAL SERVICES			20,000	20,000	The OPS appropriation category was authorized by the 2010 Legislature in order to provide funding for State Law Enforcement Radio System to obtain additional staff to perform non-engineering duties.
23	EXPENSES			271,869	271,869	The Expenses appropriation category primarily includes funding for building rent, office supplies, travel, communications, and software licenses. Commodity contracts paid from this category include: communication devices such as Blackberries and cell phones, courier services, copier leases.
24	OPERATING CAPITAL OUTLAY			22,000	22,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include radio related equipment.
25	SC: CONTRACTED SERVICES			1,500,000	1,500,000	This special category provides funding for vendor payments for contracted services for system enhancements and the purchase of radio system equipment and services associated with the State Law Enforcement Radio System program (SLERS).
26	SC: RISK MANAGEMENT INSURANCE			1,835	1,835	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
27	SC: STATEWIDE LAW ENFORCEMENT RADIO SYSTEM			18,220,000	18,220,000	This special category provides funding to make payments to the vendor under contract to maintain and support the Statewide Law Enforcement Radio System (SLERS).
28	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,394	1,394	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
29	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			4,338	4,338	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
30	SC: DATA PROCESSING SERVICES SSRC			550	550	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
31	<b>Total - Wireless Services</b>	<b>12.00</b>	<b>0</b>	<b>20,987,275</b>	<b>20,987,275</b>	
32	<b>TECHNOLOGY PROGRAM TOTAL</b>	<b>84.00</b>	<b>0</b>	<b>276,741,772</b>	<b>276,741,772</b>	

## Southwood Shared Resource Center FY 2013-14 Base Budget Review - Summary

**Program Description**

The *Southwood Shared Resource Center (SSRC)* operates as a shared use facility, including housing and supporting hardware owned by other agencies. The SSRC supports the applications infrastructure for a variety of agencies, boards, commissions, local governments, and others that provide core state business functions directly to citizens of the state. Services include communications access, information processing, Internet services, custom application infrastructure development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Southwood Shared Resource Center	121.00	0	29,071,351	0	29,071,351
<b>2</b>	<b>Program Total</b>	<b>121.00</b>	<b>0</b>	<b>29,071,351</b>	<b>0</b>	<b>29,071,351</b>

**Southwood Shared Resource Center  
FY 2013-14 Base Budget Review - Details**

Program: Southwood Shared Resource Center		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		121.00	\$ -	\$ 29,071,351	\$ 29,071,351	
<b>Budget Entity: Southwood Shared Resource Center</b>						
1						<b>Brief Description of Entity:</b> The Southwood Shared Resource Center (SSRC) operates as a shared use facility, including housing and supporting hardware owned by other agencies. The SSRC supports the applications infrastructure for a variety of agencies, boards, commissions, local governments, and others that provide core state business functions directly to citizens of the state. Services include communications access, information processing, Internet services, custom application infrastructure development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
2						
3	SALARIES & BENEFITS	121.00		8,367,240	8,367,240	The Salaries & Benefits appropriation category provides funding for 121.00 FTE positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			45,600	45,600	The OPS appropriation category provides funding for temporary and contracted employees to provide IT support for various system platforms and functions.
5	EXPENSES			2,211,438	2,211,438	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, repairs and maintenance, IT and building materials and supplies, communication services and devices, and software license fees.
6	OPERATING CAPITAL OUTLAY			64,250	64,250	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. The SSRC acquires computer servers, data storage devices, spam filter appliances, tapes drives, etc. Equipment for the facility may also be purchased to include items such as: generators, equipment cabinets, circuit breakers, etc.
7	SC: CONTRACTED SERVICES			15,014,483	15,014,483	This special category provides funding for vendor payments primarily for software/hardware repairs and maintenance, IT materials and supplies, and equipment rental.
8	SC: RISK MANAGEMENT INSURANCE			17,023	17,023	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

**Southwood Shared Resource Center  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Southwood Shared Resource Center</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
9	SC: ADMINISTRATIVE OVERHEAD			125,000	125,000	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
10	SC: DATA PROCESSING CONTRACTS FOR DATA CENTER			808,150	808,150	This special category provides funding for vendor payments for staff augmentation personnel to support the data processing services utilized by customers - i.e., computer operators, production control specialists, quality control, tape management, and data base administrators to support the various IT platforms.
11	SC: DEFERRED-PAYMENT COMMODITY CONTRACTS			1,094,602	1,094,602	This special category provides funding for contracts approved by the Department of Financial Services (DFS) through the Consolidated Equipment Financing Program (CEFP).
12	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,280,528	1,280,528	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			43,037	43,037	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Southwood Shared Resource Center</b>	<b>121.00</b>	<b>0</b>	<b>29,071,351</b>	<b>29,071,351</b>	



## Northwood Shared Resource Center FY 2013-14 Base Budget Review - Summary

**Program Description**

The *Northwood Shared Resource Center (NSRC)* is a primary data center housing multi-agency hardware and applications. The NSRC currently provides services to customers from the Department of Children and Families, Agency for Persons with Disabilities, Department of Revenue and Department of Health. The NSRC also leases raised floor space to the Department of Education (DOE) and the Department of State (DOS). The NSRC maintains a seven days a week and 24 hours a day operation with redundant power, back-up generators, and offsite disaster recovery.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Northwood Shared Resource Center	99.00	0	28,779,795	0	28,779,795
<b>2</b>	<b>Program Total</b>	<b>99.00</b>	<b>0</b>	<b>28,779,795</b>	<b>0</b>	<b>28,779,795</b>

**Northwood Shared Resource Center  
FY 2013-14 Base Budget Review - Details**

Program: Northwood Shared Resource Center (NSRC)		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
1	<b>Budget Entity: Northwood Shared Resource Center</b>	99.00	\$ -	\$ 28,779,795	\$ 28,779,795	
2	<b>Brief Description of Entity:</b> The Northwood Shared Resource Center (NSRC) provides mainframe and midrange hardware operating systems and database services for the Department of Children and Family Services, Agency for Persons with Disabilities, the Department of Revenue, and Department of Health. NSRC also leases raised floor space to the Department of Education and the Department of State. The NSRC maintains a seven days a week and 24 hours a day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery.					
3	Salaries and Benefits	99.00	0	6,975,066	6,975,066	The Salaries & Benefits appropriation category provides funding for 99.00 full time equivalent (FTE) positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	Other Personal Services		0	197,967	197,967	The OPS appropriation category provides funding for temporary and contracted employees to provide IT support for various system platforms and functions.
5	Expenses		0	808,724	808,724	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, repairs and maintenance, IT and building materials and supplies, communication services and devices, and software license fees.
6	Operating Capital Outlay		0	24,084	24,084	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. The SSRC acquires computer servers, data storage devices, spam filter appliances, tapes drives, etc. Equipment for the facility may also be purchased to include items such as: generators, equipment cabinets, circuit breakers, etc.

**Northwood Shared Resource Center  
FY 2013-14 Base Budget Review - Details**

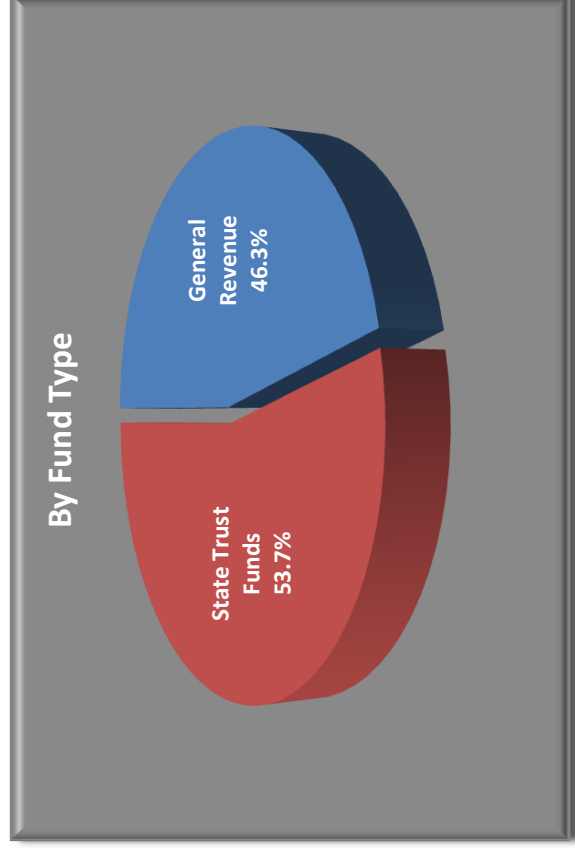
	<b>Program: Northwood Shared Resource Center (NSRC)</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
7	SC: Computer Related Expenses		0	12,885,542	12,885,542	Computer Related Expenses include purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
8	SC: Contracted Services		0	5,482,459	5,482,459	This special category provides funding for vendor payments primarily for software/hardware repairs and maintenance, IT materials and supplies, and equipment rental.
9	SC: Risk Management Insurance		0	12,954	12,954	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	SC: Administrative Overhead		0	125,000	125,000	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
11	SC: Lease or Lease-Purchase of Equipment		0	1,465,100	1,465,100	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	SC: Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		0	35,314	35,314	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	DCF Data Center		0	198,551	198,551	
14	Northwood Shared Resource Center (NSRC)- Depreciation		0	569,034	569,034	This funding is used to refresh computer servers.
15	<b>Total - Northwood Shared Res Center</b>		<b>0</b>	<b>28,779,795</b>	<b>28,779,795</b>	

## Public Employees Relations Commission FY 2013-14 Base Budget Review - Summary

### Program Description

The *Public Employees Relations Commission (PERC)* is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Public Employees Relations Commission	26.00	1,435,495	1,666,354	0	3,101,849
<b>2</b>	<b>Program Total</b>	<b>26.00</b>	<b>1,435,495</b>	<b>1,666,354</b>	<b>0</b>	<b>3,101,849</b>



**Public Employees Relations Commission  
FY 2013-14 Base Budget Review - Details**

Program: Public Empl. Relations Comm.		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		26.00	\$ 1,435,495	\$ 1,666,354	\$ 3,101,849	
<b>Budget Entity: Public Employees Relations Commission</b>						
1			<p><b>Brief Description of Entity:</b> The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.</p>			
2						
3	SALARIES & BENEFITS	26.00	1,304,871	1,198,292	2,503,163	The Salaries & Benefits appropriation category provides funding for 26.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES		9,277	53,628	62,905	The OPS appropriation category provides funding for temporary employees to assist with administrative duties, specifically in the areas of clerical and elections assistance.
5	EXPENSES		27,094	354,664	381,758	The Expenses appropriation category primarily includes funding for building rent, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		7,399	5,721	13,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		35,070	32,500	67,570	This special category provides funding for vendor payments for contracted services such as: court reporting services, information technology consulting, website maintenance, equipment repair/maintenance, courier services, IT remote access accounts and virus protection and communication devices and airtime.
8	SC: RISK MANAGEMENT INSURANCE		7,593	11,508	19,101	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: ADMIN OVERHEAD		34,314		34,314	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.

**Public Employees Relations Commission  
FY 2013-14 Base Budget Review - Details**

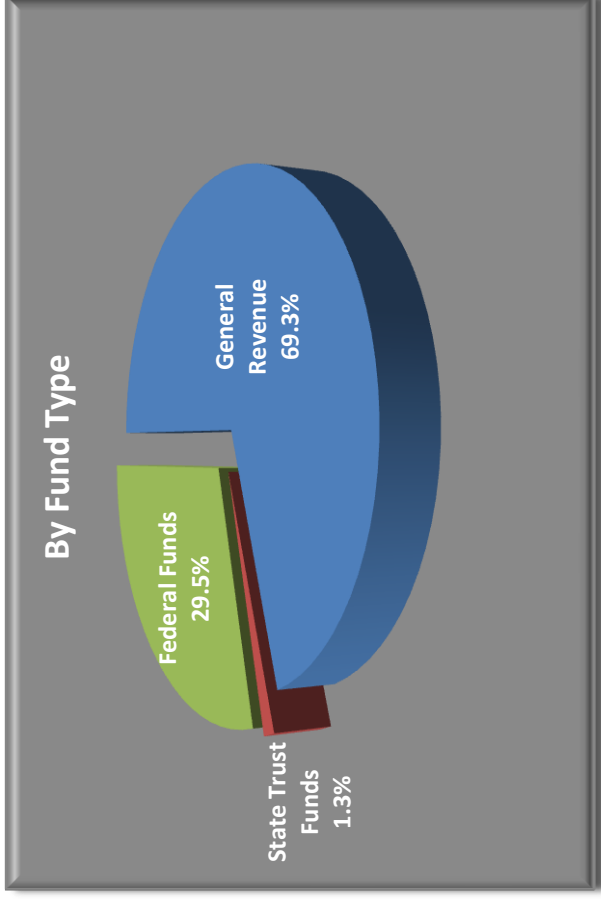
	<b>Program: Public Empl. Relations Comm.</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
10	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		5,835	4,786	10,621	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	SC: DATA PROCESSING SERVICES SSRC		4,042	5,255	9,297	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
12	<b>Total - Public Employees Relations</b>	<b>26.00</b>	<b>1,435,495</b>	<b>1,666,354</b>	<b>3,101,849</b>	

## Commission on Human Relations FY 2013-14 Base Budget Review - Summary

### Program Description

The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commission on Human Relations	48.50	2,691,922	49,000	1,145,762	3,886,684
2	<b>Program Total</b>	<b>48.50</b>	<b>2,691,922</b>	<b>49,000</b>	<b>1,145,762</b>	<b>3,886,684</b>



**Commission on Human Relations  
FY 2013-14 Base Budget Review - Details**

Program: Comm. on Human Relations		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>48.50</b>	<b>\$ 2,691,922</b>	<b>\$ 1,194,762</b>	<b>\$ 3,886,684</b>	
1	<b>Budget Entity: Human Relations</b>					
2	<b>Brief Description of Entity:</b> The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistleblower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.					
3	SALARIES & BENEFITS	48.50	1,905,736	900,717	2,806,453	The Salaries & Benefits appropriation category provides funding for 48.50 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			1,040	1,040	The OPS appropriation category provides funding for court reporter services, and temporary staff for intake, legal, investigative, legislative, and administrative units.
5	EXPENSES			173,660	173,660	The Expenses appropriation category primarily includes funding for building, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		1,736		1,736	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		731,126		731,126	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
8	SC: CONTRACTED SERVICES		3,506	16,000	19,506	This special category provides funding for vendor payments for contracted services such as: special projects related to the overall purpose of the commission, security services, document shredding, and court reporter costs.
9	SC: RISK MANAGEMENT INSURANCE		33,013	25,003	58,016	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			49,163	49,163	This category is used to fund the lease or lease-purchase of equipment; fixtures, and other tangible personal property.
11	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		16,805	4,430	21,235	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	SC: DATA PROCESSING SERVICES SSRC			24,749	24,749	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
13	<b>Total-Commission on Human Relations</b>	<b>48.50</b>	<b>2,691,922</b>	<b>1,194,762</b>	<b>3,886,684</b>	



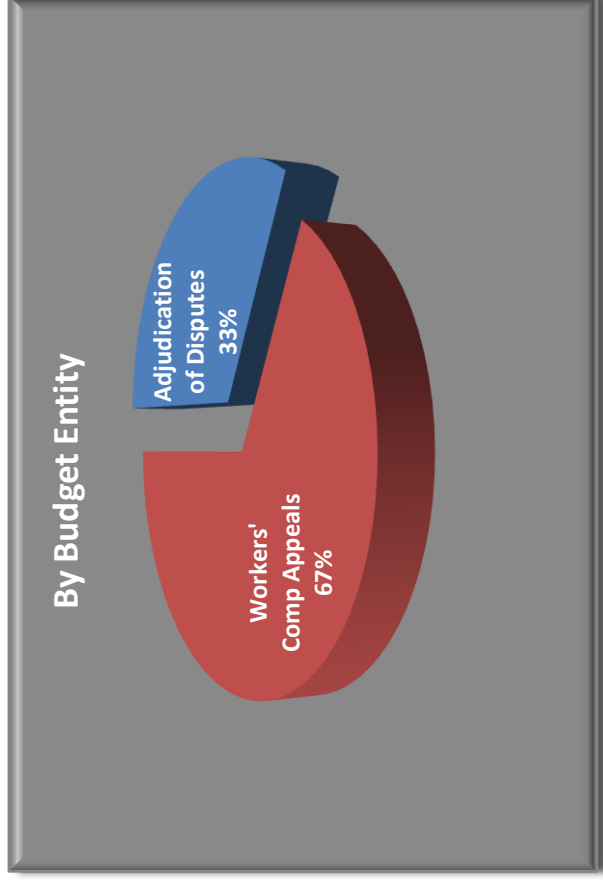
## Division of Administrative Hearings FY 2013-14 Base Budget Review - Summary

### Program Description

*Adjudication of Disputes* provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.

*Workers' Compensation Appeals* conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.

Program Funding Overview		Base Budget FY 2013-14				
Budget Entity		FTE	GR	State Trust Funds	Federal Funds	Total
1	Adjudication of Disputes	65.00	0	8,066,033	0	8,066,033
2	Workers' Compensation Appeals	177.00	0	16,346,980	0	16,346,980
<b>3</b>	<b>Program Total</b>	<b>242.00</b>	<b>0</b>	<b>24,413,013</b>	<b>0</b>	<b>24,413,013</b>



**Division of Administrative Hearings  
FY 2013-14 Base Budget Review - Details**

Program: Division of Administrative Hearings		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>242.00</b>	<b>\$ -</b>	<b>\$ 24,413,013</b>	<b>\$ 24,413,013</b>	
1	<b>Budget Entity: Adjudication of Disputes</b>					
2	<b>Brief Description of Entity:</b> Adjudication of Disputes provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.					
3	SALARIES & BENEFITS	65.00		6,663,641	6,663,641	The Salaries & Benefits appropriation category provides funding for 65.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			18,082	18,082	The OPS appropriation category provides funding for temporary employment of administrative law judges and support staff.
5	EXPENSES			1,025,647	1,025,647	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY			65,000	65,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases include security cameras, video teleconferencing equipment, and computer equipment.
7	SC: CONTRACTED SERVICES			186,495	186,495	This special category provides funding for vendor payments for contracted services such as auditing, legal, research, IT support, security, and equipment lease payments.
8	SC: RISK MANAGEMENT INSURANCE			53,748	53,748	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			31,500	31,500	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
10	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			21,920	21,920	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	<b>Total - Adjudication of Disputes</b>	<b>65.00</b>	<b>0</b>	<b>8,066,033</b>	<b>8,066,033</b>	

**Division of Administrative Hearings  
FY 2013-14 Base Budget Review - Details**

	<b>Program: Division of Administrative Hearings</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
12	<b>Budget Entity: Workers' Compensation Appeals</b>					
13	<b>Brief Description of Entity:</b> Workers' compensation claims pursuant to law.					Appeals conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers'
14	SALARIES & BENEFITS	177.00		12,319,125	12,319,125	The Salaries & Benefits appropriation category provides funding for 177.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
15	OTHER PERSONAL SERVICES			17,836	17,836	The OPS appropriation category provides funding for temporary employment of support staff for the clerk's office and district offices.
16	EXPENSES			2,735,743	2,735,743	The Expenses appropriation category primarily includes funding for rent, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
17	OPERATING CAPITAL OUTLAY			25,916	25,916	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases include video teleconferencing equipment and computer equipment.
18	SC: CONTRACTED SERVICES			983,324	983,324	This special category provides funding for vendor payments for contracted services such as auditing, legal, research, IT support, security, and equipment lease payments.
19	SC: CONTRACTED LEGAL SERVICES			1,279	1,279	This special category provides funding for payments to entities that provide outside legal services.
20	SC: RISK MANAGEMENT INSURANCE			76,896	76,896	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
21	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			123,000	123,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
22	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			63,861	63,861	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	<b>Total - Workers' Compensation Appeals</b>	<b>177.00</b>	<b>0</b>	<b>16,346,980</b>	<b>16,346,980</b>	
24	<b>DOAH PROGRAM TOTAL</b>	<b>242.00</b>	<b>0</b>	<b>24,413,013</b>	<b>24,413,013</b>	



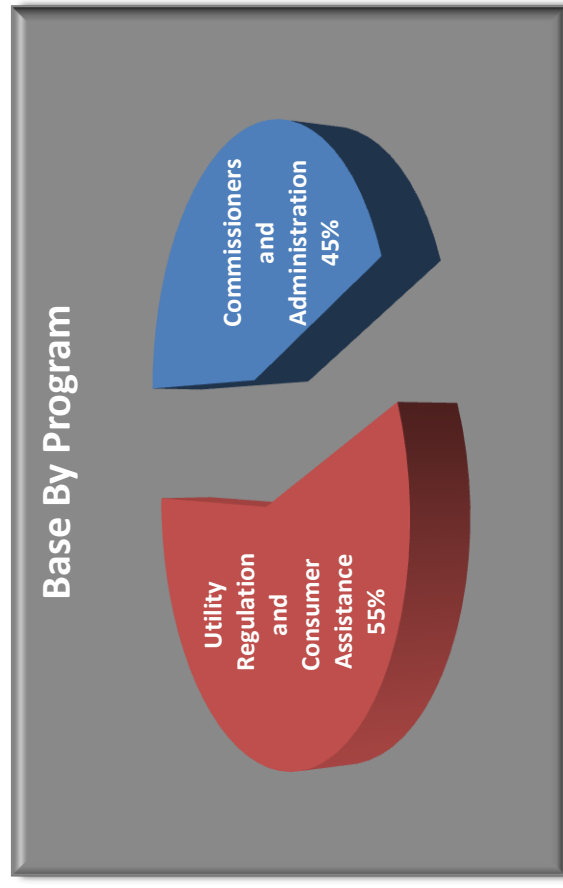
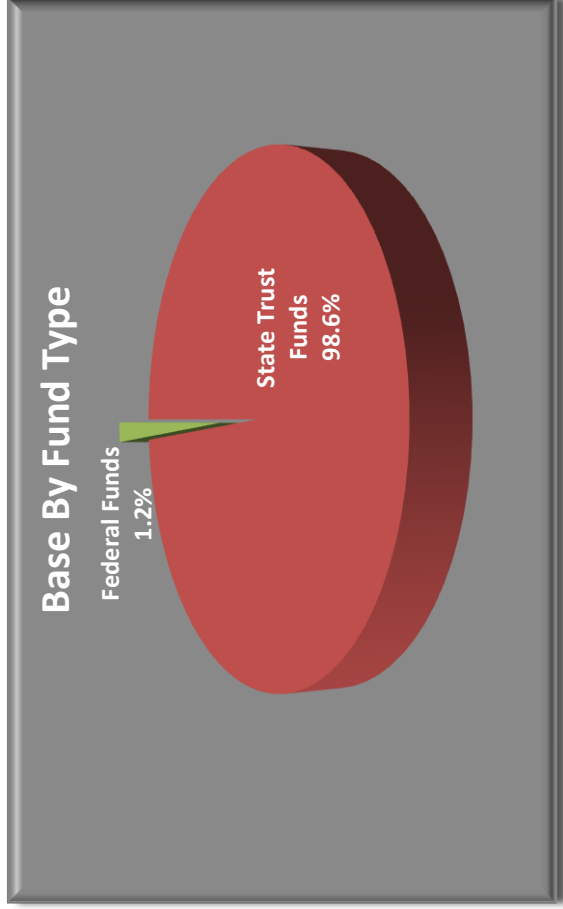
## Public Service Commission Fiscal Year 2013-14 Base Budget Review - Agency Summary

### Agency Description

The Public Service Commission is charged by statute with the regulation of all investor-owned electric utilities, gas utilities and telecommunications companies in the state, and the investor-owned water and wastewater utilities in those counties that have opted to transfer jurisdiction to the Public Service Commission.

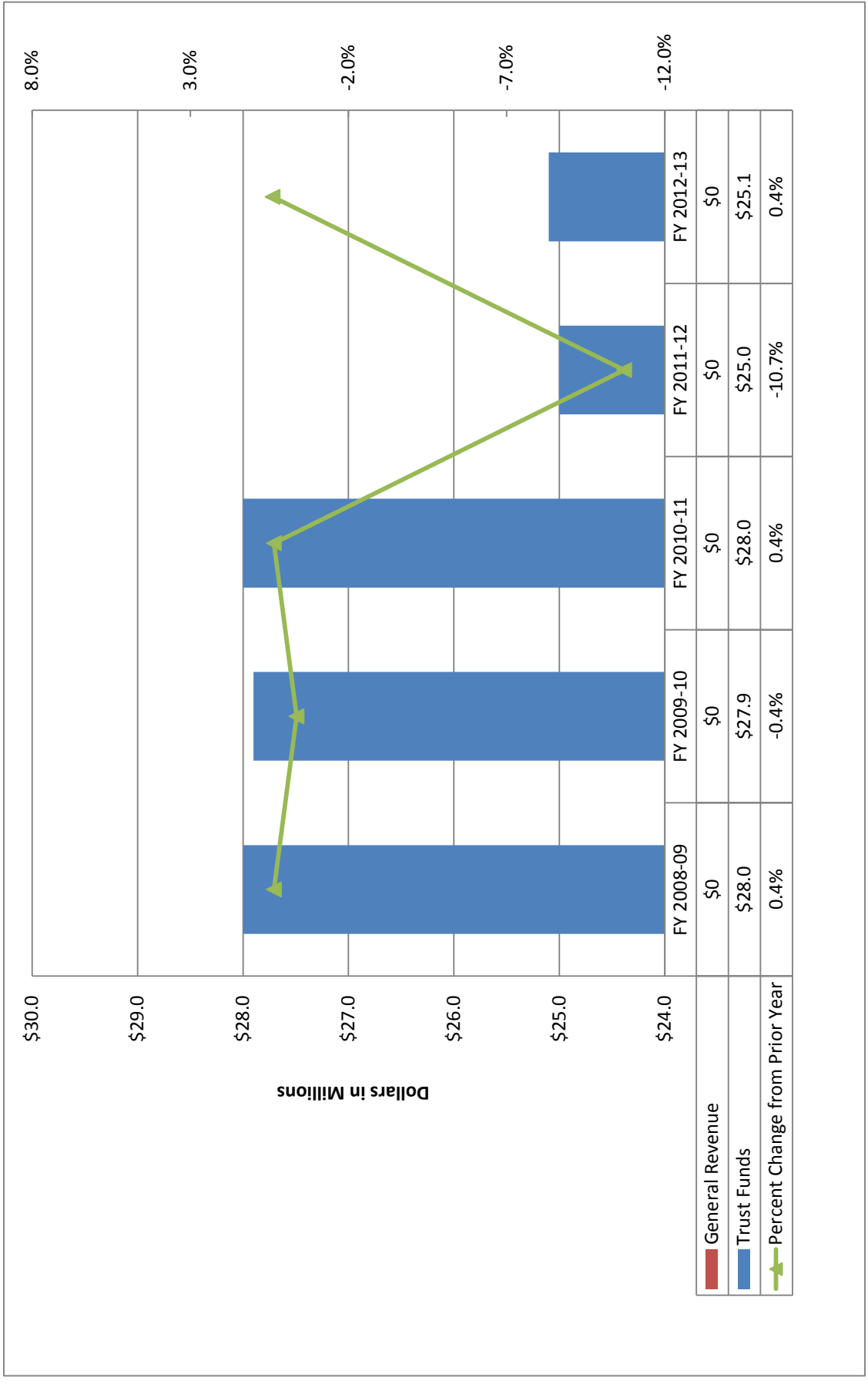
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	293.00	24,883,046	250,000	25,133,046

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commissioners and Administration	116.00	0	10,974,619	0	10,974,619
2	Utility Regulation and Consumer Assistance	177.00	0	13,737,932	350,000	14,087,932
<b>3</b>	<b>Total</b>	<b>293.00</b>	<b>0</b>	<b>24,712,551</b>	<b>350,000</b>	<b>25,062,551</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

## Public Service Commission Funding History



**Public Service Commission  
Fiscal Year 2013-14 Base Budget Review - Program & Service Description**

**A Program: Commissioners and Administration**

**1 Budget Entity/Service: Public Service Commissioners**

**Commissioners** make rules governing utility operations, hear and decide matters related to regulation of investor-owned utilities, issue written orders similar to court orders, and enforce state laws affecting the utility industries. The **Inspector General** conducts internal audits and investigations, assesses the validity of data and information produced by the Commission, and monitors corrective actions undertaken to address identified deficiencies.

**2 Budget Entity/Service: Executive Direction and Support Services**

Executive Direction and Support Services advises the commission on technical and policy matters and has responsibility for directing, planning, and administering the overall activities of commission staff. The **Nominating Council** accounts for expenditures incurred by the PSC Nominating Council for advertising Commissioner vacancies and for travel related to the Commission and Florida Energy and Climate Commission related business. The **Administrative Services** office oversees all financial transactions, maintains the Commission's accounting records, and administers the human resources, budget management, purchasing, imaging/distribution services, and facilities management programs. The **Commission Clerk** accepts official filings, maintains the official case files, coordinates the Commission's records management program, and issues all Commission orders and notices. The **Information Technology** office monitors and evaluates the information processing needs of the Commission, proposing enhancements to information processing resources to management and providing technical support services for the agency. The **Public Information** office disseminates information to the public regarding Commission decisions; prepares agency news releases; coordinates consumer outreach and media at customer meetings and service hearings; and prepares Commission publications and reports.

**3 Budget Entity/Service: Legal Services**

Provides legal counsel to the Commission on all matters under the Commission's jurisdiction.

**Public Service Commission**  
**Fiscal Year 2013-14 Base Budget Review - Program & Service Description**

**B Program: Utility Regulation and Consumer Assistance**

**1 Budget Entity/Service: Utility Regulation**

**Economic Regulation** processes rate changes and conducts earnings surveillance to ensure that regulated utilities are not exceeding their authorized rates of return. **Service, Safety, & Consumer Assistance** evaluates electric and gas safety; evaluates the service quality of telecommunications companies and the relay provider; conducts compliance investigations; responds to consumer complaints; and drafts and edits operating procedures so that procedures are implemented consistently across all Commission divisions and offices. **Telecommunications Access System Act** accounts for expenditures related to overseeing the program providing telephone access to speech, hearing, or sight impaired customers. **Regulatory Analysis** is responsible for the Commission's long range program planning including the critical assessment of the evolving utility industry and development of strategies that most benefit Florida's citizens; implementing and enforcing energy policy enacted by the Florida Legislature and the U.S. Congress which affects electric and gas utilities in Florida; monitoring and facilitating the development of competitive markets in the telecommunications industry; and analyzing policy relating to the adequacy, quality, and affordability of Florida's water resources. The division also serves as a liaison with federal regulatory agencies, state agencies, and the Florida Energy and Climate Commission.

**2 Budget Entity/Service: Auditing and Performance Analysis**

**Auditing and Performance Analysis** conducts audits and reviews in all industries. The Performance Analysis Section reviews utility performance and operations, investigates and documents current processes and results, and identifies areas for improvement. The office's Bureau of Auditing performs financial, compliance, billing, and verification audits of regulated companies.



**PUBLIC SERVICE COMMISSION**  
**Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
1	Regulatory Trust Fund	s. 350.113, F.S.	Funds are used in the operation of the Public Service Commission in the performance of the various regulatory functions and duties required of it by law.	Revenues deposited in the Regulatory Trust Fund are from fees and charges collected from regulated utility companies.	\$25,062,551

**Public Service Commission  
Fiscal Year 2013-14 Base Budget Review - Details**

	Appropriation Category	Program: Commissioners and Administration					Program: Utility Reg. and Consumer Assistance			Total Trust Fund	Explanation
		Budget Entity					Utility Regulation	Auditing and Performance Analysis			
		Public Service Commissioners	Executive Direction and Support Services	Legal Services							
		\$	\$	\$	\$	\$					
1	FTE	18.00	61.00	30.00		153.00	31.00		293.00	Approved FTE: 293.00	
2	SALARIES & BENEFITS	1,937,488	4,022,522	2,225,423		9,503,321	1,961,367		19,650,121	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.	
3	OTHER PERSONAL SERVICES	0	97,258	17,000		86,330	0		200,588	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with administrative duties.	
4	EXPENSES	365,890	1,157,597	381,831		1,468,578	421,398		3,795,294	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, travel, IT supplies, application software licenses, subscriptions, and dues.	
5	OPERATING CAPITAL OUTLAY	0	266,200	0		0	0		266,200	The OCO appropriation category typically provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.	
6	SC: ACQUISITION / MOTOR VEHICLES	0	72,055	0		0	0		72,055	This special category provides funding for the acquisition of motor vehicles.	
7	SC: CONTRACTED SERVICES	6,859	263,067	37,955		181,988	12,955		502,804	This special category provides funding for vendor payments for a variety of outside contracted services such as energy consultants, equipment and building repairs, and vehicle repairs.	
8	SC: RISK MANAGEMENT INSURANCE	4,042	15,270	6,741		33,466	6,960		66,479	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.	
9	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT	5,789	26,065	10,937		50,652	10,937		104,380	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.	
10	SC: OTHER DATA PROCESSING SVS	0	46,746	0		0	0		46,746	This category is used to pay subscriptions such as LexisNexis, LobbyTool, anti-virus updates, and MobiKey remote access.	
11	SC: SOUTHWOOD SRC	0	7,884	0		0	0		7,884	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, internet services, custom application development infrastructure support and maintenance for internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.	

**Public Service Commission  
Fiscal Year 2013-14 Base Budget Review - Details**

Appropriation Category	Program: Commissioners and Administration				Program: Utility Reg. and Consumer Assistance			Total Trust Fund	Explanation
	Public Service Commissioners	Executive Direction and Support Services	Legal Services	Utility Regulation	Utility Regulation	Auditing and Performance Analysis			
	\$	\$	\$	\$	\$	\$	\$		
12 SC: STATE OPERATIONS-ARRA 2009	0	0	0	350,000	0	0	350,000		This special category was created by the 2010 Legislature to provide the authority to expend Federal funds for training and management purposes associated with additional regulatory activity resulting from electricity-related initiatives of the American Reinvestment & Recovery Act. The amount of \$1.2 million was awarded to the Commission. The Commission will receive the funds based on a four-year installment arrangement.
<b>13 Total By Budget Entity</b>	<b>2,320,068</b>	<b>5,974,664</b>	<b>2,679,887</b>	<b>11,674,315</b>	<b>2,413,617</b>	<b>25,062,551</b>			

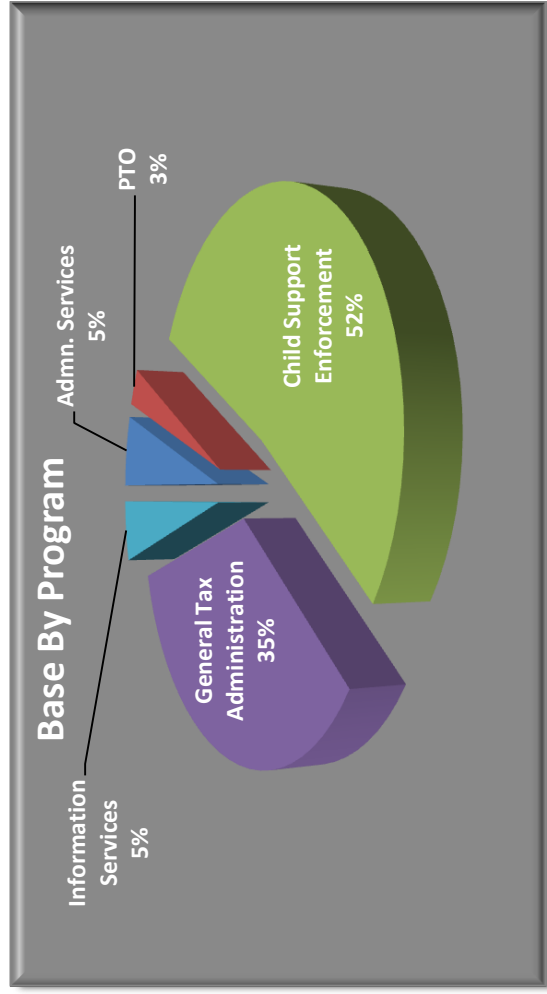
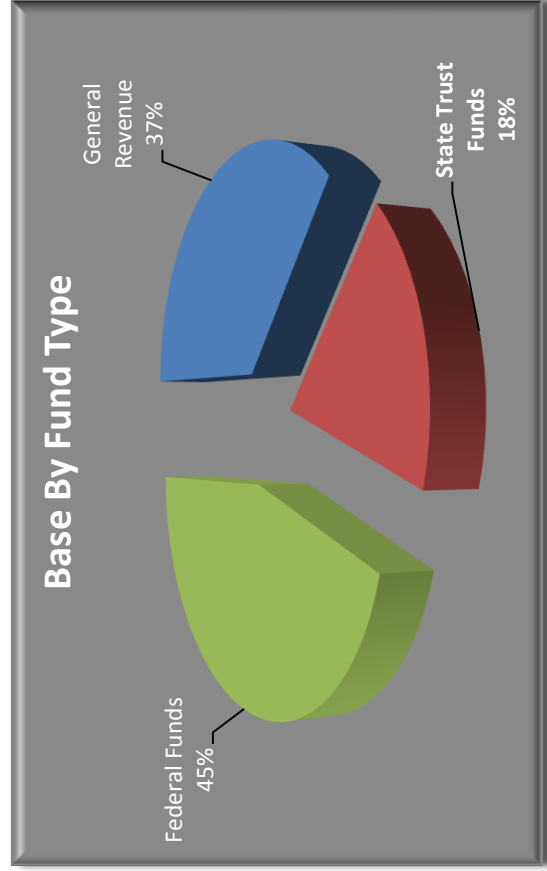


## Department of Revenue Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Revenue has three primary roles: (1) collect and distribute taxes, (2) enforce child support laws, and (3) oversee Florida's property tax administration in the State.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>5,155.0</b>	<b>477,283,253</b>	<b>43,095,413</b>	<b>520,378,666</b>

Agency Funding Overview						
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Services	260.00	11,689,998	5,846,486	7,775,006	25,311,490
2	Property Tax Oversight	171.00	11,547,409	1,561,150	0	13,108,559
3	Child Support Enforcement	2,296.00	64,461,688	4,178,144	181,171,589	249,811,421
4	General Tax Administration	2,254.00	80,604,223	65,133,720	24,660,597	170,398,540
5	Information Services	174.00	6,786,574	10,835,141	4,097,728	21,719,443
6	<b>Total</b>	<b>5,155.00</b>	<b>175,089,892</b>	<b>87,554,641</b>	<b>217,704,920</b>	<b>480,349,453</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

# Department of Revenue Funding History



## Programs & Services Descriptions

### A Program : Administrative Services

#### 1 Budget Entity/Service: Executive Direction and Support Services

The Executive Direction and Support Services Program provides the vision and direction for all agency functions, while also allocating and managing human and financial resources. The Program's purpose is to enable the operational programs - General Tax Administration, Child Support Enforcement, and Property Tax Oversight - to achieve their objectives. Revenue's executive leadership ensures that the Department fulfills its legal responsibilities, manages its resources wisely, identifies and meets challenges proactively, and continually improves its performance. This program will continue to support the Department in its initiatives to reduce costs, increase performance through process improvement and more effective use of technology, improve customer service within existing resources, and maintain a skilled, effective workforce.

### B Program : Property Tax Oversight

#### 1 Budget Entity/Service: Compliance Determination

The Compliance Determination process reviews and approves annual property tax rolls submitted by county property appraisers, which contain more than 10 million parcels of property valued at more than \$1.8 trillion; reviews and approves applications for property tax refunds and tax certificate cancellations in excess of \$2,500 submitted by county tax collectors; reviews and approves Truth-In-Millage packages submitted by local taxing authorities and ensures local governments' compliance with millage-levying limitations; and reviews and approves the annual budgets of property appraisers and tax collectors valued at more than \$500 million.

#### 2 Budget Entity/Service: Compliance Assistance

The Compliance Assistance process develops and delivers certification workshops and continuing education classes for property appraisers, tax collectors, value adjustment boards and local governments to ensure fair, equitable and uniform administration of Florida's property tax laws in all 67 counties; provides technical assistance to property appraisers, tax collectors, value adjustment boards, local governments, taxpayers, and other policymakers; coordinates aerial photography and digital mapping of all 67 counties; conducts central assessments of rail roads and private car lines, which are valued at more than \$1.3 billion; produces statewide statistical data and reports used by the Department of Education and Revenue Estimating Conference to establish public school funding and estimate local government revenues; and distributes state pass-through funding to fiscally constrained counties to offset reductions in property tax collections resulting from Amendment 1 passed by Florida voters in 2008.

## Programs & Services Descriptions

### C Program : Child Support Enforcement

#### 1 Budget Entity: Case Processing

The Case Processing Service is critical to the Program's mission to help children receive the financial support they need, as it is responsible for all activities needed to open a new case or reopen a case; to collect, maintain, and ensure the accuracy of all case, financial, and location information; to receive and respond to verbal and written inquiries concerning child support services; and to provide program-services information and education to the public. By continuing to provide this Service, the burden on taxpayers to provide financial support and health care coverage to children is reduced. This Service produces accurate and complete child support cases; accurate case specific, support order, and financial information; proactive identification of cases with a change in circumstances; verified personal identification, financial, address, employer, and asset information; financial case reviews; timely and accurate information to resolve inquirer's concerns; receipt and responses to verbal and written inquiries; and program services information and education to parents, public, partners, and other interested parties. This Service uses a partnership of private companies, political subdivisions and other state and federal agencies to provide child support services to parents and caregivers; to other states' and countries' child support agencies, and the Department of Children and Family Services. The national and state focus to move families toward self-sufficiency places a priority on child support. In response to this need the Department must continue to improve the quality of case related information and provide excellent customer service.

#### 2 Budget Entity: Remittance and Distribution

The Remittance and Distribution Service is critical to the Program's mission to help children receive the financial support they need, as all support collections are processed by this Service. By continuing to provide this Service, the burden on taxpayers to provide financial support to children is reduced. The services provided include receipting, posting, allocation determinations and distribution of all payments; creation of collection data files; producing and mailing of payment coupons/billing statements to noncustodial parents; and reconciling financial accounts. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. In order to provide accurate, timely, and efficient support collections to families the Department implemented electronic disbursement of support payments through direct deposit and debit card options. The Department continues to reduce undistributed collections and monitor federal law changes that would change the federal distribution rules for child support payments.



## Programs & Services Descriptions

### **3 Budget Entity: Establishment**

The Establishment Service is critical to the Program's mission to help children receive the financial support they need, as it is responsible for all activities needed to establish paternity for children and establish and modify support orders. By continuing to provide this Service, the burden on taxpayers to provide financial support and health care coverage to children is reduced. The services produced are paternity determinations; paternity establishments; initial support order establishments; and modifications of existing support orders to ensure that the order reflects the current circumstances of the family. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. The national and state focus to move families toward self-sufficiency places a greater priority on child support. Florida has a significant number of children without support orders in place. In response to parents' need for more efficient and effective services, the Department must continue its efforts to improve the judicial and administrative procedures to establish and modify support orders.

### **4 Budget Entity: Compliance**

The Compliance Service is critical to the program's mission to help children receive the financial support they need, as it provides the needed activities to monitor parents' compliance with ordered support provisions and initiate activities to obtain compliance. By continuing to provide this Service, parents, caregivers and children benefit from financial support, thus reducing the burden of the taxpayers to provide financial support and health care coverage. The services produced are proactive identification of cases that have a compliance discrepancy; administrative and judicial enforcement actions to obtain compliance; investigation of overpayments and refunding overpayments to payers; and support to families. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. The national and state focus to move families from welfare dependency toward self-sufficiency places a greater priority on child support services. In response to parents' need for more efficient and effective child support services, this Service must continue to find to find new and innovative ways to obtain voluntary compliance and work with parents to assist them in meeting their support obligations.

## Programs & Services Descriptions

### **D Program: General Tax Administration**

#### **1 Budget Entity: Tax Processing**

This Service receives and processes tax returns, tax receipts, and refund claims. All data necessary to accurately deposit tax dollars into state, local, and trust fund accounts is captured during this process. Information required to track, approve, deny, and issue refunds or issue credits is maintained. Larger taxpayers are legally required to transmit tax returns, data, and funds electronically. Smaller tax filers send paper returns and paper checks. This service also creates, maintains, and updates accounts for taxpayers either required to file tax returns and pay taxes or that are exempt from taxation. Account updates include social, demographic, and financial data, as well as tax return filing history. Accounts may be updated as a result of activity occurring in any of General Tax Administration (GTA) Program's business processes, such as collection, case selection, audit, etc. This service accounts for and posts tax revenue to the appropriate funds for distribution into local and state accounts.

#### **2 Budget Entity: Taxpayer Aid**

This service consists of two main subprocesses, taxpayer education and taxpayer assistance. Taxpayer education is information provided to taxpayers as initiated by the department when the need to convey information to taxpayers becomes necessary. Examples include tax returns and related instructions, general information bulletins, and the offering of online tutorials. Taxpayer assistance provided by the department is initiated by a taxpayer request for information or assistance and provided on a case-by-case basis as needed.

#### **3 Budget Entity: Compliance Determination**

This service performs examinations and reviews of tax returns, supporting documents, accounting records, and/or third party data to determine taxpayers' compliance with the tax laws. Examinations may be limited solely to the information shown on a filed tax return and supporting schedules or may include a more detailed examination of taxpayers' books and records to determine if all tax due was reported or that an unregistered taxpayer was properly registered and/or owes tax. Taxpayers identified as being noncompliant are notified of their noncompliance and of corrective action required.

#### **4 Budget Entity: Compliance Resolution**

This service manages the outcomes of the Compliance Determination service. Accounts receivables require follow-up and consist of identified tax underpayments requiring collection action, which is accomplished via a centralized out-bound phone bank or via field collection for those taxpayers that fail to quickly pay their tax obligations.

## Programs & Services Descriptions

### **E Program: Information Services**

#### **1 Information Technology**

The Information Technology (IT) service is responsible for providing technical expertise and support to the Department for planning, developing and implementing business applications using the latest information technologies. This includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities. This service assures that automated systems are developed by Information Services Program employees using state-of-the-art technology to provide Florida citizens with access to tax and child support online services and supporting property tax oversight. This service benefits all Department employees, the citizens of Florida and the legislature by supporting the accomplishment of the operational programs' objectives through the use of technology, which provides innovation, process improvement and consistency across Department computer systems.

**DEPARTMENT OF REVENUE  
Trust Funds**

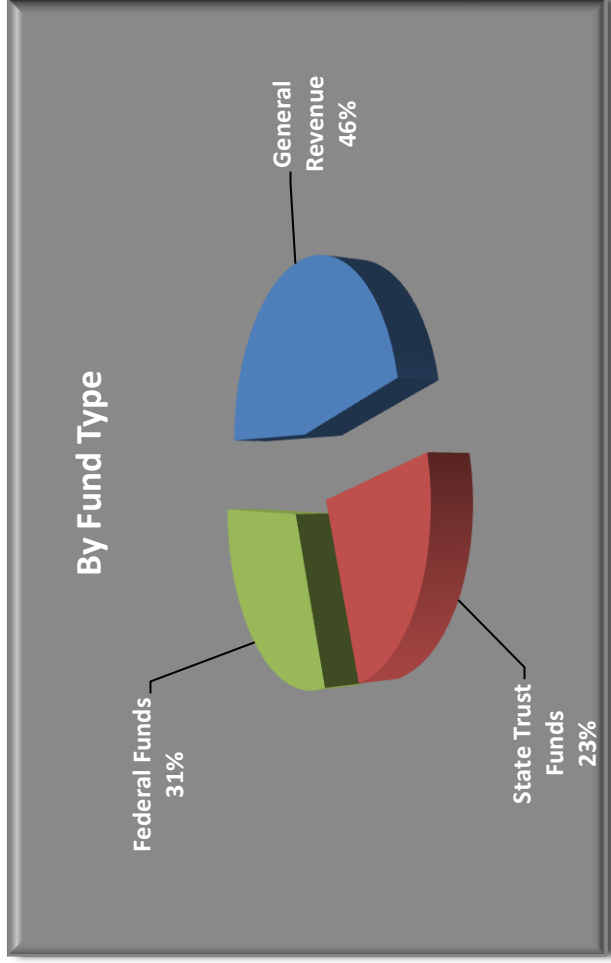
Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2013-14 Base Budget
Certification Program Trust Fund	195.002(2)	To support Property Tax Administrative activities related to conducting schools to upgrade property assessment and property tax collection skills. Includes salaries and benefits of department employees whose duties are directly associated with developing and conducting such schools.	Revenues are tuition and examination fees collected by the department to conduct schools to upgrade assessment skills of both state and local assessment personnel.	\$1,561,150
Child Support Incentive Trust Fund	61.1812	Account for federal incentive payments to the state for child support enforcement and to support the activities of the child support enforcement program under Title IV-D of the social security act	Federal incentives from federal incentive pool established by Congress and investment income (61.1812), (215.44), (215.52).	\$29,207,157
CSE Application Fee & Program Revolving Trust Fund	61.1814	For deposit of application fees of nonpublic assistance applicants for CSE services.	Fines for failure to comply with subpoena for failure to provide employment information (409.2564) (409.2578), Costs recovered thru courts (409.2554(1)), balance of SDU depository fees (61.181(2)(a)), (61.1826(7)), interest on SDU accounts (61.1826(70)), interest on child support collections in clearing fund (409.2557(1)).	\$2,640,249
Court/CSE Collection System Trust Fund	61.1811	75% of the revenues generated by s 61.181(2), F.S. shall be remitted to this fund and used exclusively for the development , implementation, and operation of the Clerk of the Court Child Support System.	Depository and SDU fees (61.181(2)(b)).	\$1,457,098
Local Government Half Cent Sales Tax Clearing Trust Fund	218.61	For controlling and accounting for Half-Cent Sales Tax, pending distribution to counties and municipalities.	To control and account for Half-Cent Sales Tax, pending distribution to counties and municipalities.	\$16,900,000
Operating Trust Fund	215.3207	Depository for funds to be used for program operations funded by program revenues.	Documentary Stamp Tax (201.15(7)), Pollutant Excise Tax (206.9945(1)), Solid Minerals Severance Tax (211.31(4)), Motor Vehicle Warranty Fee (681.117(1)), Fuel taxes(206.60(2)(a)), Communications Services Tax (202.18), Rental Surcharge (212.0606 ), Second Hand Dealers (538.09 ), Trans. Water Quality (403), Trans. Solid Waste ( 403.718(2)), Hazardous Waste/Solid Waste (403), Collection Agencies (216), Other Agencies (212).	\$64,915,347
Federal Grants Trust Fund	215.197	The fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Moneys to be credited to the trust fund shall consist of grants and funding from the federal government, interest earnings, and cash advances from other trust funds.	\$188,578,560

## Administrative Services Program FY 2013-14 Base Budget Summary

### Program Description

This program provides executive direction, leadership and support throughout DOR. In addition, supports the department through the Office of the Executive Director; Office of General Counsel; Technical Assistance and Dispute Resolution; Inspector General; Legislative and Cabinet Services; Financial Management; and Administration.

Program Funding Overview		Base Budget FY 2013-14				
	Administrative Services Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Services	260.00	11,689,998	5,846,486	7,775,006	25,311,490
2	<b>Program Total</b>	<b>260.00</b>	<b>11,689,998</b>	<b>5,846,486</b>	<b>7,775,006</b>	<b>25,311,490</b>



**FY 2013-14 Base Budget Review Details**

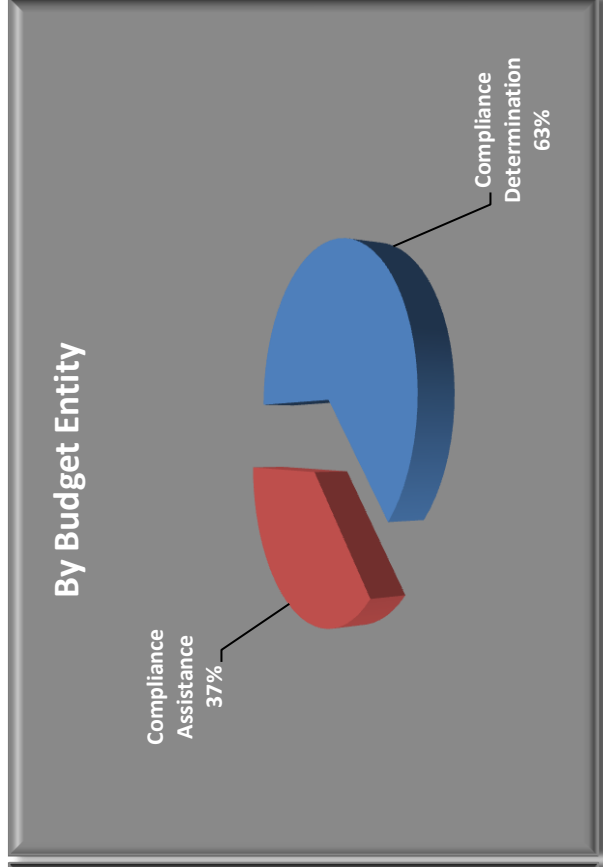
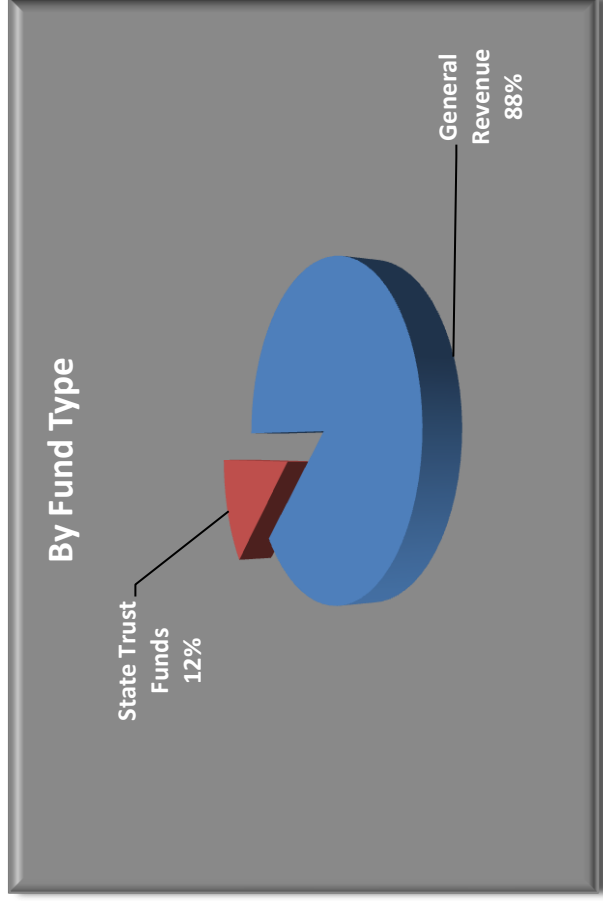
	Program: Administrative Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>260.00</b>	<b>\$ 11,689,998</b>	<b>\$ 13,621,492</b>	<b>\$ 25,311,490</b>	
<b>1</b>	<b>Budget Entity: Executive Direction and Support Services</b>					
<b>2</b>	<b>Brief Description of Entity:</b> The Executive Direction and Support Services Program provides the vision and direction for all agency functions, while also allocating and managing human and financial resources. The Program's purpose is to enable the operational programs - General Tax Administration, Child Support Enforcement, and Property Tax Oversight - to achieve their objectives. Revenue's executive leadership ensures that the Department fulfills its legal responsibilities, manages its resources wisely, identifies and meets challenges proactively, and continually improves its performance. This program will continue to support the Department in its initiatives to reduce costs, increase performance through process improvement and more effective use of technology, improve customer service within existing resources, and maintain a skilled, effective workforce.					
<b>3</b>	SALARIES & BENEFITS	260.00	9,555,856	7,837,033	17,392,889	The Salaries and Benefits category provides funding for 260.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
<b>4</b>	OTHER PERSONAL SERVICES		0	73,740	73,740	Provides OPS staff for referenced positions and temporary support. OPS staff are used to deliver/pickup mail for the Financial Management Office and Office of General Counsel and to provide research assistance for the Office of Tax Research.
<b>5</b>	EXPENSES		397,651	1,807,890	2,205,541	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computers/equipment under \$1,000, subscriptions, and dues.
<b>6</b>	OPERATING CAPITAL OUTLAY		6,929	17,985	24,914	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
<b>7</b>	SC: CONTRACTED SERVICES		198,161	1,434,198	1,632,359	This category provides funding for contracted services. The bulk of this funding is for the contract with the Attorney General's Office for handling litigation.
<b>8</b>	SC: TRANSFER TO DMS HUMAN RESOURCE SERVICES		1,443,673	389,133	1,832,806	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource contract with NorthgateArinso and the Division of Human Resource Management.
<b>9</b>	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		16,864		16,864	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
<b>10</b>	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			1,974,788	1,974,788	This category provides funding to DOAH for resolution of conflicts between private citizens/organizations and agencies of the State of Florida.
<b>11</b>	SC: RISK MANAGEMENT INSURANCE		70,864	86,725	157,589	This category provides funding for the state self insurance program administered by the Department of Financial Services.
<b>12</b>	<b>Total - Executive Direction and Support Services</b>	<b>260.00</b>	<b>11,689,998</b>	<b>13,621,492</b>	<b>25,311,490</b>	
<b>13</b>	<b>PROGRAM TOTAL</b>	<b>260.00</b>	<b>11,689,998</b>	<b>13,621,492</b>	<b>25,311,490</b>	

## Property Tax Oversight Program FY 2013-14 Base Budget Summary

### Program Description

The Property Tax Oversight Program oversees the state of Florida's largest single revenue source, which generates more than \$24 billion annually for public schools and local governments. As part of its supervision of this locally administered tax, the program reviews and approves the property assessment rolls for each of Florida's 67 counties every year. The program also approves the annual budgets of all 67 property appraisers and 51 tax collectors and ensures that local governments comply with maximum millage levying and public disclosure laws. In addition, the program provides professional certification workshops and customized training to county property appraisers and tax collectors.

Program Funding Overview		Base Budget FY 2013-14				
Property Tax Oversight	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Compliance Determination	123.00	8,201,608	0	0	8,201,608	
2 Compliance Assistance	48.00	3,345,801	1,561,150	0	4,906,951	
<b>3 Program Total</b>	<b>171.00</b>	<b>11,547,409</b>	<b>1,561,150</b>	<b>0</b>	<b>13,108,559</b>	



**FY 2013-14 Base Budget Review Details**

Program: Property Tax Oversight		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		171.00	\$ 11,547,409	\$ 1,561,150	\$ 13,108,559	
<b>Budget Entity: Compliance Determination</b>						
1	<b>Brief Description of Entity:</b> The Compliance Determination process reviews and approves annual property tax rolls submitted by county property appraisers, which contain more than 10 million parcels of property valued at more than \$1.8 trillion; reviews and approves applications for property tax refunds and tax certificate cancellations in excess of \$2,500 submitted by county tax collectors; reviews and approves Truth-In-Millage packages submitted by local taxing authorities and ensures local governments' compliance with millage-levying limitations; and reviews and approves the annual budgets of property appraisers and tax collectors valued at more than \$500 million.					
2		123.00	7,086,733		7,086,733	The Salaries and Benefits category provides funding for 123.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
3	SALARIES & BENEFITS					
4	OTHER PERSONAL SERVICES		11,455		11,455	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		836,955		836,955	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computers/equipment under \$1,000, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		16,012		16,012	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		138,161		138,161	This category provides funding for contracted services. Costs include consulting fees, security services, mailing/delivery services, repairs/maintenance services for equipment, and application software licensing agreements.
8	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		21,500		21,500	This category is used to fund the lease or lease-purchase of equipment; fixtures, and other tangible personal property.
9	SC: RISK MANAGEMENT INSURANCE		90,792		90,792	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	<b>Total - Compliance Determination</b>	<b>123.00</b>	<b>8,201,608</b>	<b>0</b>	<b>8,201,608</b>	



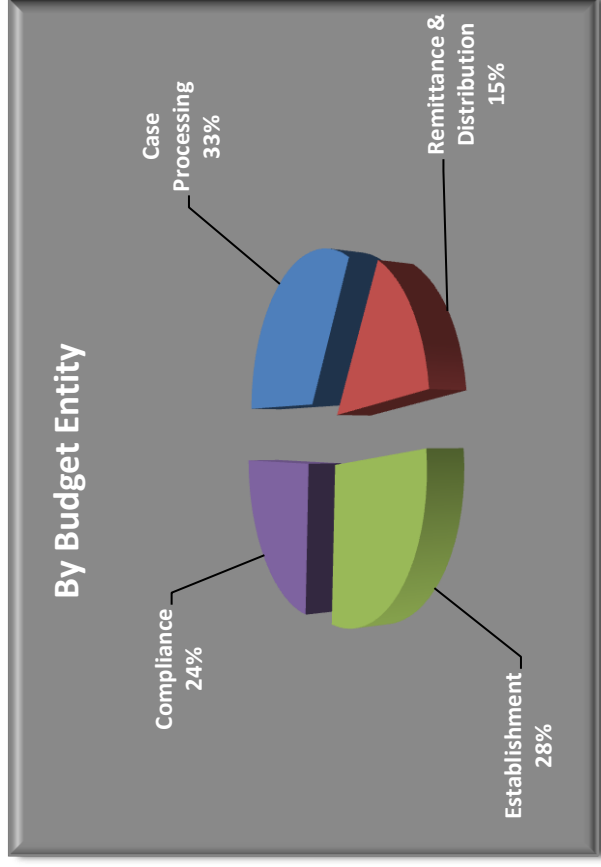
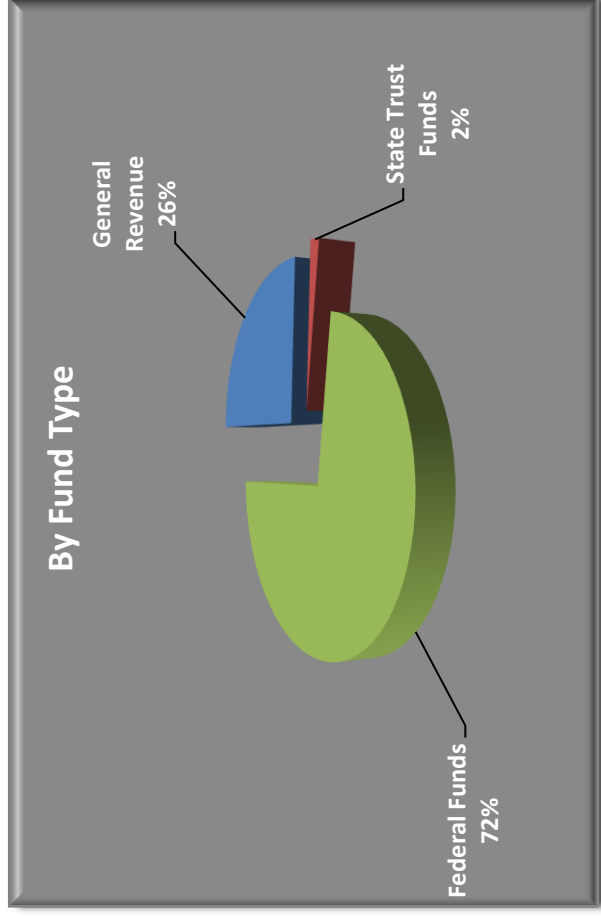
Program: Property Tax Oversight		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Budget Entity: Compliance Assistance</b>						
11	<b>Brief Description of Entity:</b> The Compliance Assistance process develops and delivers certification workshops and continuing education classes for property appraisers, tax collectors, value adjustment boards and local governments to ensure fair, equitable and uniform administration of Florida's property tax laws in all 67 counties; provides technical assistance to property appraisers, tax collectors, value adjustment boards, local governments, taxpayers, and other policymakers; coordinates aerial photography and digital mapping of all 67 counties; conducts central assessments of rail roads and private car lines, which are valued at more than \$1.3 billion; produces statewide statistical data and reports used by the Department of Education and Revenue Estimating Conference to establish public school funding and estimate local government revenues; and distributes state pass-through funding to fiscally constrained counties to offset reductions in property tax collections resulting from Amendment 1 passed by Florida voters in 2008.					
12		48.00	3,056,721	199,884	3,256,605	The Salaries and Benefits category provides funding for 48.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
13	SALARIES & BENEFITS					
14	OTHER PERSONAL SERVICES		9,715		9,715	Provides OPS staff for referenced positions and temporary support.
15	EXPENSES		90,945		90,945	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, printing, office supplies, software, computers/equipment under \$1,000, subscriptions, and dues.
16	AID TO LOCAL GOVERNMENT - AERIAL PHOTOGRAPHY AND MAPPING			876,266	876,266	The law requires the department to provide aerial photographs and non-property ownership maps to the 67 county property appraisers. This category provides budget to contract for aerial photography services.
17	SC: PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION			485,000	485,000	This category provides funding for certification of individuals from state and local governments and other entities. Training materials and delivery are contracted through the International Associations of Assessing Officers (IAAO) for county/state employees. IAAO courses are widely accepted and used by local and state assessment officials throughout North America and the world. Participants pay registration fees, lodging, meals, and travel expenses, making this activity self-supporting.
18	SC: CONTRACTED SERVICES		145,901		145,901	This category provides funding for contracted services. Costs include information technology, training, legal/official advertisements for rule workshops, repairs/maintenance services for equipment, and application software licensing agreements.
19	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT				500	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
20	SC: RISK MANAGEMENT INSURANCE		42,019		42,019	This category provides funding for the state self insurance program administered by the Department of Financial Services.
21	<b>Total - Compliance Assistance</b>	<b>48.00</b>	<b>3,345,801</b>	<b>1,561,150</b>	<b>4,906,951</b>	
22	<b>PROGRAM TOTAL</b>	<b>171.00</b>	<b>11,547,409</b>	<b>1,561,150</b>	<b>13,108,559</b>	

## Child Support Enforcement Program FY 2013-14 Base Budget Summary

### Program Description

The main responsibilities of the Child Support Enforcement Program are to locate parents, establish paternity for children born out of wedlock, establish child support orders to include both financial and medical support, enforce support orders and disburse child support payments.

Program Funding Overview						
Base Budget FY 2013-14						
Child Support Enforcement	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Case Processing	931.00	22,210,569	936,460	59,416,279	82,563,308	
2 Remittance & Distribution	79.00	7,980,964	1,494,706	28,352,675	37,828,345	
3 Establishment	659.00	17,628,804	1,037,811	50,052,833	68,719,448	
4 Compliance	627.00	16,641,351	709,167	43,349,802	60,700,320	
<b>5 Program Total</b>	<b>2,296.00</b>	<b>64,461,688</b>	<b>4,178,144</b>	<b>181,171,589</b>	<b>249,811,421</b>	



**FY 2013-14 Base Budget Review Details**

Program: Child Support Enforcement		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>2,296.00</b>	<b>\$ 64,461,688</b>	<b>\$ 185,349,733</b>	<b>\$ 249,811,421</b>	
<b>1</b>	<b>Budget Entity: Case Processing</b>					
<b>2</b>	<p><b>Brief Description of Entity:</b> The Case Processing Service is critical to the Program's mission to help children receive the financial support they need, as it is responsible for all activities needed to open a new case or reopen a case; to collect, maintain, and ensure the accuracy of all case, financial, and location information; to receive and respond to verbal and written inquiries concerning child support services; and to provide program-services information and education to the public. By continuing to provide this Service, the burden on taxpayers to provide financial support and health care coverage to children is reduced. This Service produces accurate and complete child support cases; accurate case specific, support order, and financial information; proactive identification of cases with a change in circumstances; verified personal identification, financial, address, employer, and asset information; financial case reviews; timely and accurate information to resolve inquirer's concerns; receipt and responses to verbal and written inquiries; and program services information and education to parents, public, partners, and other interested parties. This Service uses a partnership of private companies, political subdivisions and other state and federal agencies to provide child support services to parents and caregivers; to other states' and countries' child support agencies, and the Department of Children and Family Services. The national and state focus to move families toward self-sufficiency places a priority on child support. In response to this need the Department must continue to improve the quality of case related information and provide excellent customer service.</p>					
3	SALARIES & BENEFITS	931.00	11,278,709	25,194,446	36,473,155	The Salaries and Benefits category provides funding for 931.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		10,059	359,774	369,833	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		3,806,492	7,595,729	11,402,221	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, printing, travel, rent, utilities, office supplies, copier leases, copies, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		67,563	164,777	232,340	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: PURCHASE OF SERVICE		4,888,933	26,690,909	31,579,842	This category provides funding for contractual services such as the CAMS II operations and maintenance, the State Disbursement Unit, Clerks of Court (depositories), Miami-Dade and Manatee County CSE offices, legal services, service of process, and other information technology consultants.
8	SC: RISK MANAGEMENT INSURANCE		132,100	256,426	388,526	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: CSE ANNUAL FEE		1,980,000		1,980,000	This category is used to pay the child support annual fee due to the federal government.
10	SC: LEASE OR LEASE-PURCHASE OF		46,713	90,678	137,391	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
<b>11</b>	<b>Total - Case Processing</b>	<b>931.00</b>	<b>22,210,569</b>	<b>60,352,739</b>	<b>82,563,308</b>	

**FY 2013-14 Base Budget Review Details**

	<b>Program: Child Support Enforcement</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
12	<b>Budget Entity: Remittance and Distribution</b>					
13						<b>Brief Description of Entity:</b> The Remittance and Distribution Service is critical to the Program's mission to help children receive the financial support they need, as all support collections are processed by this Service. By continuing to provide this Service, the burden on taxpayers to provide financial support to children is reduced. The services provided include receipting, posting, allocation determinations and distribution of all payments; creation of collection data files; producing and mailing of payment coupons/billing statements to noncustodial parents; and reconciling financial accounts. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. In order to provide accurate, timely, and efficient support collections to families the Department implemented electronic disbursement of support payments through direct deposit and debit card options. The Department continues to reduce undistributed collections and monitor federal law changes that would change the federal distribution rules for child support payments.
14	SALARIES & BENEFITS	79.00	1,250,549	2,513,215	3,763,764	The Salaries and Benefits category provides funding for 79.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
15	OTHER PERSONAL SERVICES		8,298	41,756	50,054	Provides OPS staff for temporary support.
16	EXPENSES		597,867	1,174,391	1,772,258	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones and rent.
17	OPERATING CAPITAL OUTLAY		54,748	108,663	163,411	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
18	SC: TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT		2,241,987	0	2,241,987	Over \$1.4 billion of annual child support collections processed are disbursed correctly. However, a small percentage of transactions result in financial loss to the State that may not be recovered directly from custodial or noncustodial parents. This category provides funding to cover the losses to the State.
19	SC: PURCHASE OF SERVICE		3,814,074	25,233,266	29,047,340	This category provides funding for contractual services such as the CAMS II development, the State Disbursement Unit, Clerks of Court (depositories), Miami-Dade and Manatee County CSE offices, legal services, service of process, and other information technology consultants.
20	SC: RISK MANAGEMENT INSURANCE		11,415	22,157	33,572	This category provides funding for the state self insurance program administered by the Department of Financial Services.
21	FINANCIAL ASSISTANCE PAYMENTS -POLITICAL SUBDIVISIONS		0	750,000	750,000	This category provides incentive payments to Florida counties that share financially in the cost of the Child Support Enforcement program as provided by 42 USC 654(22). CSE determines the amount of incentive earnings to be distributed based upon an approved methodology to all 67 counties.
22	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		2,026	3,933	5,959	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
23	<b>Total - Remittance and Distribution</b>	<b>79.00</b>	<b>7,980,964</b>	<b>29,847,381</b>	<b>37,828,345</b>	

**FY 2013-14 Base Budget Review Details**

	<b>Program: Child Support Enforcement</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
24	<b>Budget Entity: Establishment</b>					
25	<b>Brief Description of Entity:</b> The Establishment Service is critical to the Program's mission to help children receive the financial support they need, as it is responsible for all activities needed to establish paternity for children and establish and modify support orders. By continuing to provide this Service, the burden on taxpayers to provide financial support and health care coverage to children is reduced. The services produced are paternity determinations; paternity establishments; initial support order establishments; and modifications of existing support orders to ensure that the order reflects the current circumstances of the family. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. The national and state focus to move families toward self-sufficiency places a greater priority on child support. Florida has a significant number of children without support orders in place. In response to parents' need for more efficient and effective services, the Department must continue its efforts to improve the judicial and administrative procedures to establish and modify support orders.					
26	SALARIES & BENEFITS	659.00	10,011,974	20,355,997	30,367,971	The Salaries and Benefits category provides funding for 659.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
27	OTHER PERSONAL SERVICES		54,935	215,002	269,937	Provides OPS staff for referenced positions and temporary support.
28	EXPENSES		2,060,369	4,098,237	6,158,606	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, office supplies, and rent.
29	OPERATING CAPITAL OUTLAY		60,474	185,890	246,364	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
30	SC: PURCHASE OF SERVICE		5,051,701	25,479,701	30,531,402	This category provides funding for contractual services such as the CAMS II operations and maintenance, the State Disbursement Unit, Clerks of Court (depositories), Miami-Dade and Manatee County CSE offices, legal services, service of process, and other information technology consultants.
31	SC: RISK MANAGEMENT INSURANCE		94,093	182,655	276,748	This category provides funding for the state self insurance program administered by the Department of Financial Services.
32	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		20,391	39,582	59,973	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
33	SC: SOUTHWOOD SHARED RESOURCE CENTER		67,250	130,560	197,810	This category is utilized for data processing with the Southwood Shared Resource Center.
34	DATA PROCESSING SERVICES - NORTHWEST REGIONAL DATA CENTER		207,617	403,020	610,637	This category is utilized for data processing with the Northwest Regional Data Center.
35	<b>Total - Establishment</b>	<b>659.00</b>	<b>17,628,804</b>	<b>51,090,644</b>	<b>68,719,448</b>	

**FY 2013-14 Base Budget Review Details**

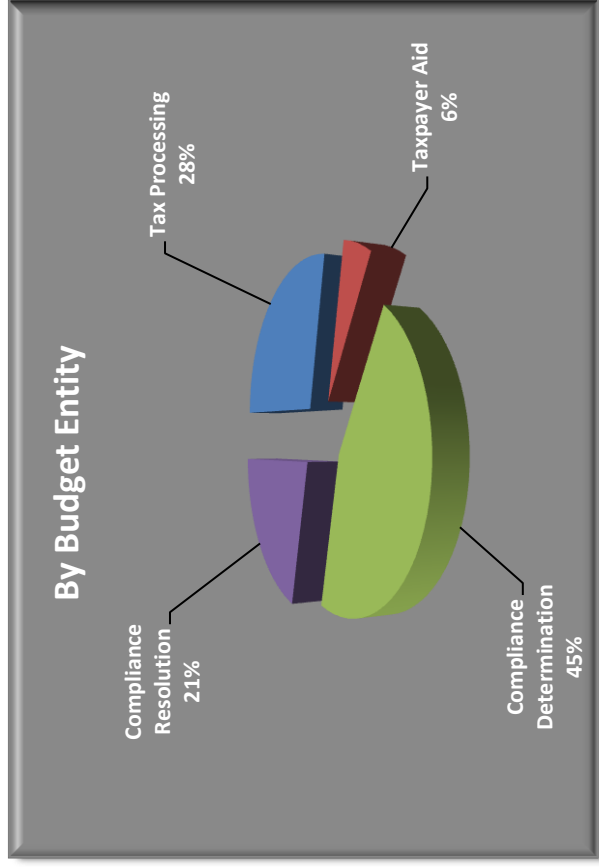
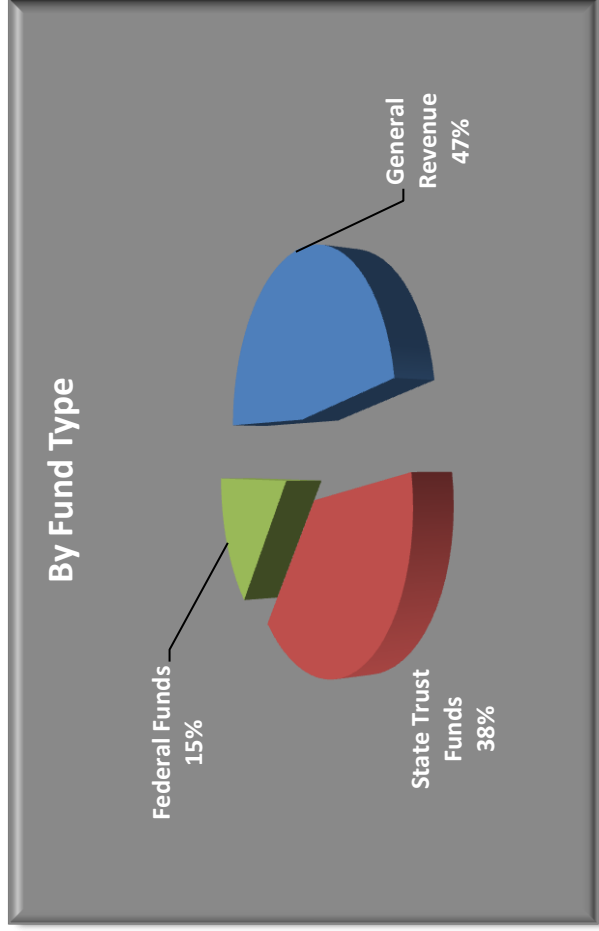
	<b>Program: Child Support Enforcement</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
36	<b>Budget Entity: Compliance</b>					
37	<b>Brief Description of Entity:</b> The Compliance Service is critical to the program's mission to help children receive the financial support they need, as it provides the needed activities to monitor parents' compliance with ordered support provisions and initiate activities to obtain compliance. By continuing to provide this Service, parents, caregivers and children benefit from financial support, thus reducing the burden of the taxpayers to provide financial support and health care coverage. The services produced are proactive identification of cases that have a compliance discrepancy; administrative and judicial enforcement actions to obtain compliance; investigation of overpayments and refunding overpayments to payers; and support to families. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. The national and state focus to move families from welfare dependency toward self-sufficiency places a greater priority on child support services. In response to parents' need for more efficient and effective child support services, this Service must continue to find to find new and innovative ways to obtain voluntary compliance and work with parents to assist them in meeting their support obligations.					
38	SALARIES & BENEFITS	627.00	10,109,243	19,645,499	29,754,742	The Salaries and Benefits category provides funding for 627.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
39	OTHER PERSONAL SERVICES		10,001	280,529	290,530	Provides OPS staff for referenced positions and temporary support.
40	EXPENSES		2,393,394	4,749,443	7,142,837	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include postage, office supplies, and rent.
41	OPERATING CAPITAL OUTLAY		8,544	83,644	92,188	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
42	SC: PURCHASE OF SERVICE		4,000,855	19,068,244	23,069,099	This category provides funding for contractual services such as the CAMS II operations and maintenance, the State Disbursement Unit, Clerks of Court (depositories), Miami-Dade and Manatee County CSE offices, legal services, service of process, and other information technology consultants.
43	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		29,864	57,971	87,835	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
44	SC: RISK MANAGEMENT INSURANCE		89,450	173,639	263,089	This category provides funding for the state self insurance program administered by the Department of Financial Services.
45	<b>Total - Compliance</b>	<b>627.00</b>	<b>16,641,351</b>	<b>44,058,969</b>	<b>60,700,320</b>	
46	<b>PROGRAM TOTAL</b>	<b>2,296.00</b>	<b>64,461,688</b>	<b>185,349,733</b>	<b>249,811,421</b>	

## General Tax Administration Program FY 2013-14 Base Budget Summary

### Program Description

The General Tax Administration Program administers 32 taxes and fees, collecting more than \$38 billion per year to support schools, health care, transportation, prisons, environmental protection, and other essential services.

Program Funding Overview		Base Budget FY 2013-14					Total
General Tax Administration		FTE	GR	State Trust Funds	Federal Funds		
1	Tax Processing	442.50	19,131,282	24,446,405	4,470,001	48,047,688	
2	Taxpayer Aid	127.00	7,589,938	1,337,278	583,844	9,511,060	
3	Compliance Determination	1,147.00	35,044,393	27,162,463	14,410,839	76,617,695	
4	Compliance Resolution	537.50	18,838,610	12,187,574	5,195,913	36,222,097	
<b>5</b>	<b>Program Total</b>	<b>2,254.00</b>	<b>80,604,223</b>	<b>65,133,720</b>	<b>24,660,597</b>	<b>170,398,540</b>	



**FY 2013-14 Base Budget Review Details**

Program: General Tax Administration		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		<b>2,254.00</b>	<b>\$ 80,604,223</b>	<b>\$ 89,794,317</b>	<b>\$ 170,398,540</b>	
<b>1 Budget Entity: Tax Processing</b>						
2						<b>Brief Description of Entity:</b> This Service receives and processes tax returns, tax receipts, and refund claims. All data necessary to accurately deposit tax dollars into state, local, and trust fund accounts is captured during this process. Information required to track, approve, deny, and issue refunds or issue credits is maintained. Larger taxpayers are legally required to transmit tax returns, data, and funds electronically. Smaller tax filers send paper returns and paper checks. This service also creates, maintains, and updates accounts for taxpayers either required to file tax returns and pay taxes or that are exempt from taxation. Account updates include social, demographic, and financial data, as well as tax return filing history. Accounts may be updated as a result of activity occurring in any of General Tax Administration (GTA) Program's business processes, such as collection, case selection, audit, etc. This service accounts for and posts tax revenue to the appropriate funds for distribution into local and state accounts.
3	SALARIES & BENEFITS	442.50	17,830,948	6,115,072	23,946,020	The Salaries and Benefits category provides funding for 442.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES			22,157	22,157	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		421,130	3,902,462	4,323,592	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include background checks, unemployment compensation contributions, postage, printing, travel, rent, utilities, office supplies, software licenses, copier leases, copies, and subscriptions.
6	AID TO LOCAL GOVERNMENT - EMERGENCY DISTRIBUTIONS			16,307,042	16,307,042	This category provides funding as required under Section 218.65, F.S., to distribute a portion of the funds deposited in the Local Government Half-Cent Clearing Trust Fund to certain counties based upon participation criteria.
7	AID TO LOCAL GOVERNMENT - INMATE SUPPLEMENTAL DISTRIBUTION			592,958	592,958	This category provides funding as required under Section 218.65, F.S., to distribute a portion of the funds deposited in the Local Government Half-Cent Clearing Trust Fund to certain counties based upon participation criteria.
8	OPERATING CAPITAL OUTLAY		40,988	145,843	186,831	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
9	SC: ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX			387,700	387,700	This category is used to implement legislation each year regarding reemployment assistance.
10	SC: CONTRACTED SERVICES		642,346	991,223	1,633,569	This category provides funding for contracted services. Costs include expert witness fees, temporary employment services, information technology, security services, banking services, consultants, repairs/maintenance, and software licensing agreements.
11	SC: PURCHASE OF SERVICE - COLLECTION AGENCIES			350,000	350,000	This category provides funding that is appropriated to pay fees to collection agencies that collect delinquent taxes on behalf of the department. Payment of the fees is collected from penalties and interest on the amount owed and not from the tax amount.



**FY 2013-14 Base Budget Review Details**

	<b>Program: General Tax Administration</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
12	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		20,036	4,964	25,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	SC: RISK MANAGEMENT		175,834	96,985	272,819	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14	<b>Total - Tax Processing</b>	<b>442.50</b>	<b>19,131,282</b>	<b>28,916,406</b>	<b>48,047,688</b>	

**FY 2013-14 Base Budget Review Details**

	<b>Program: General Tax Administration</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
15	<b>Budget Entity: Taxpayer Aid</b>					
16						<b>Brief Description of Entity:</b> This service consists of two main subprocesses, taxpayer education and taxpayer assistance. Taxpayer education is information provided to taxpayers as initiated by the department when the need to convey information to taxpayers becomes necessary. Examples include tax returns and related instructions, general information bulletins, and the offering of online tutorials. Taxpayer assistance provided by the department is initiated by a taxpayer request for information or assistance and provided on a case-by-case basis as needed.
17	SALARIES & BENEFITS	127.00	6,333,059	511,217	6,844,276	The Salaries and Benefits category provides funding for 127.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
18	OTHER PERSONAL SERVICES			3,798	3,798	Provides OPS staff for referenced positions and temporary support.
19	EXPENSES		787,367	975,159	1,762,526	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include unemployment compensation contributions, telephones, postage, printing, travel, rent, utilities, office supplies, software licenses, copier leases, copies, and subscriptions.
20	OPERATING CAPITAL OUTLAY			56,646	56,646	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
21	SC: CONTRACTED SERVICES		297,651	264,531	562,182	This category provides funding for contracted services. Costs include legal/attorney fees, information technology, security services, mailing/delivery services, consultants, repairs/maintenance, and software licensing agreements.
22	SC: PURCHASE OF SERVICE - COLLECTION AGENCIES			50,000	50,000	This category provides funding that is appropriated to pay fees to collection agencies that collect delinquent taxes on behalf of the department. Payment of the fees is collected from penalties and interest on the amount owed and not from the tax amount.
23	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		101,204	20,796	122,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
24	SC: RISK MANAGEMENT		70,657	38,975	109,632	This category provides funding for the state self insurance program administered by the Department of Financial Services.
25	<b>Total - Taxpayer Aid</b>	<b>127.00</b>	<b>7,589,938</b>	<b>1,921,122</b>	<b>9,511,060</b>	

**FY 2013-14 Base Budget Review Details**

	<b>Program: General Tax Administration</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
26	<b>Budget Entity: Compliance Determination</b>					
27	<b>Brief Description of Entity:</b> This service performs examinations and reviews of tax returns, supporting documents, accounting records, and/or third party data to determine taxpayers' compliance with the tax laws. Examinations may be limited solely to the information shown on a filed tax return and supporting schedules or may include a more detailed examination of taxpayers' books and records to determine if all tax due was reported or that an unregistered taxpayer was properly registered and/or owes tax. Taxpayers identified as being noncompliant are notified of their noncompliance and of corrective action required.					
28	SALARIES & BENEFITS	1147.00	32,896,395	26,905,693	59,802,088	The Salaries and Benefits category provides funding for 1,147.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
29	OTHER PERSONAL SERVICES			11,147	11,147	Provides OPS staff for referenced positions and temporary support.
30	EXPENSES		223,796	11,233,829	11,457,625	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include background checks, unemployment compensation contributions, postage, printing, travel, rent, utilities, office supplies, software licenses, copier leases, copies, subscriptions, and awards.
31	OPERATING CAPITAL OUTLAY		1,350	232,633	233,983	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
32	SC: CONTRACTED SERVICES		1,400,088	2,095,265	3,495,353	This category provides funding for contracted services. Costs include information technology, mailing/delivery services, banking services, consultants, repairs/maintenance, and software license agreements.
33	SC: PURCHASE OF SERVICE - COLLECTION AGENCIES			750,000	750,000	This category provides funding that is appropriated to pay fees to collection agencies that collect delinquent taxes on behalf of the department. Payment of the fees is collected from penalties and interest on the amount owed and not from the tax amount.
34	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		70,000	95,000	165,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
35	SC: RISK MANAGEMENT INSURANCE		452,764	249,735	702,499	This category provides funding for the state self insurance program administered by the Department of Financial Services.
36	<b>Total - Compliance Determination</b>	<b>1147.00</b>	<b>35,044,393</b>	<b>41,573,302</b>	<b>76,617,695</b>	

**FY 2013-14 Base Budget Review Details**

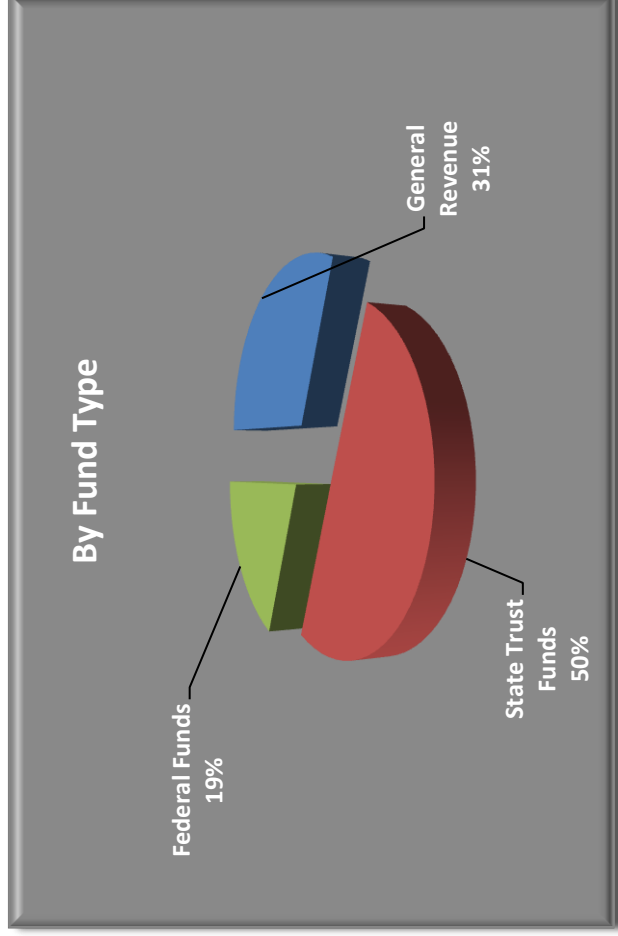
	<b>Program: General Tax Administration</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
37	<b>Budget Entity: Compliance Resolution</b>					
38	<b>Brief Description of Entity:</b> This service manages the outcomes of the Compliance Determination service. Accounts receivables require follow-up and consist of identified tax underpayments requiring collection action, which is accomplished via a centralized out-bound phone bank or via field collection for those taxpayers that fail to quickly pay their tax obligations.					
39	SALARIES & BENEFITS	537.50	15,940,063	13,075,645	29,015,708	The Salaries and Benefits category provides funding for 537.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
40	OTHER PERSONAL SERVICES		6,292	6,606	12,898	Provides OPS staff for referenced positions and temporary support.
41	EXPENSES		1,986,689	3,021,238	5,007,927	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include unemployment compensation contributions, telephones, postage, printing, travel, rent, office supplies, software licenses, copier leases, copies, subscriptions, and dues.
42	OPERATING CAPITAL OUTLAY		22,218	65,660	87,878	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
43	SC: CONTRACTED SERVICES		653,207	743,868	1,397,075	This category provides funding for contracted services. Costs include information technology, training, security services, mailing/delivery services, banking services, consultants, repairs/maintenance, and software license agreements.
44	SC: RISK MANAGEMENT		206,632	113,979	320,611	This category provides funding for the state self insurance program administered by the Department of Financial Services.
45	SC: LEASE OR LEASE-PURCHASE OF		23,509	6,491	30,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
46	PURCHASE/SERVICES COLLECTION AGENCY			350,000	350,000	This category provides funding that is appropriated to pay fees to collection agencies that collect delinquent taxes on behalf of the department. Payment of the fees is collected from penalties and interest on the amount owed and not from the tax amount.
47	<b>Total - Compliance Resolution</b>	<b>537.50</b>	<b>18,838,610</b>	<b>17,383,487</b>	<b>36,222,097</b>	
48	<b>PROGRAM TOTAL</b>	<b>2,254.00</b>	<b>80,604,223</b>	<b>89,794,317</b>	<b>170,398,540</b>	

## Information Services Program FY 2013-14 Base Budget Summary

### Program Description

The Information Technology Service Program is responsible for providing technical expertise and support to the department for planning, developing and implementing information technologies, which includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities.

Program Funding Overview		Base Budget FY 2013-14				
	Information Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Information Services	174.00	6,786,574	10,835,141	4,097,728	21,719,443
2	<b>Program Total</b>	<b>174.00</b>	<b>6,786,574</b>	<b>10,835,141</b>	<b>4,097,728</b>	<b>21,719,443</b>



**FY 2013-14 Base Budget Review Details**

Program: Information Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		174.00	\$ 6,793,674	\$ 14,925,769	\$ 21,719,443	
<b>Budget Entity: Information Technology</b>						
1						
2	<b>Brief Description of Entity:</b> The Information Technology (IT) service is responsible for providing technical expertise and support to the Department for planning, developing and implementing business applications using the latest information technologies. This includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities. This service assures that automated systems are developed by Information Services Program employees using state-of-the-art technology to provide Florida citizens with access to tax and child support online services and support property tax oversight. This service benefits all Department employees, the citizens of Florida and the legislature by supporting the accomplishment of the operational programs' objectives through the use of technology, which provides innovation, process improvement and consistency across Department computer systems.					
3	SALARIES & BENEFITS	174.00	4,730,183	5,381,877	10,112,060	The Salaries and Benefits category provides funding for 174.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		172,260	111,580	283,840	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		1,000	2,267,077	2,268,077	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, office supplies, software licenses, rent, copier leases, copies, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		2,233	504,781	507,014	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		300,688	4,094,963	4,395,651	This category provides funding for contracted services. Costs include consultants, training, security, mailing/delivery services, repairs/maintenance on equipment, and software licensing agreements.
8	SC: RISK MANAGEMENT INSURANCE		4,404	34,825	39,229	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		7,100	240,000	247,100	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
10	SC: DP SERVICES: OTHER DATA PROCESSING		74,714	139,709	214,423	This category was historically used to pay for disaster recovery services through the statewide SunGard contract. DOR is no longer utilizing SunGard and has a contract through the Northwest Regional Data Center for disaster recovery services. This category is now used to transfer appropriation to other categories that have a shortfall.
11	SC: SOUTHWOOD SHARED RESOURCE CENTER		1,229,809	1,917,629	3,147,438	This special category is used for the payment to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

**FY 2013-14 Base Budget Review Details**

	<b>Program: Information Services</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
12	SC: NORTHWEST REGIONAL DATA CENTER		271,283	233,328	504,611	This category is utilized for data processing services with the Northwest Regional Data Center.
13	<b>Total - Information Technology</b>	<b>174.00</b>	<b>6,793,674</b>	<b>14,925,769</b>	<b>21,719,443</b>	
14	<b>PROGRAM TOTAL</b>	<b>174.00</b>	<b>6,793,674</b>	<b>14,925,769</b>	<b>21,719,443</b>	