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# **Government Efficiency & Accountability Council**

## **ACTION PACKET**

**Wednesday, March 21, 2007**

**8:00 AM**

**Morris Hall (17 HOB)**

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**Attendance:**

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Andy Gardiner (Chair)	X		
Frank Attkisson	X		
Carl Domino	X		
Greg Evers	X		
Joseph Gibbons			X
Eduardo Gonzalez			X
Michael Grant	X		
Ed Homan	X		
Stan Jordan	X		
Matthew Meadows	X		
Julio Robaina	X		
Franklin Sands	X		
Robert Schenck	X		
Michael Scionti			X
Geraldine Thompson	X		
<b>Totals:</b>	<b>12</b>	<b>0</b>	<b>3</b>

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**HB 99 : Charitable Public Solicitations**

<input checked="" type="checkbox"/> Favorable	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson	X				
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck	X				
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 10</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**HB 153 : Ad Valorem Tax Data**

*Favorable with Council Substitute*

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson	X				
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck	X				
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 10</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

Amendment No. (for drafter's use only)

Bill No. **HB 153**

COUNCIL/COMMITTEE ACTION

ADOPTED	<input checked="" type="checkbox"/>	(Y/N)
ADOPTED AS AMENDED	<input type="checkbox"/>	(Y/N)
ADOPTED W/O OBJECTION	<input type="checkbox"/>	(Y/N)
FAILED TO ADOPT	<input type="checkbox"/>	(Y/N)
WITHDRAWN	<input type="checkbox"/>	(Y/N)
OTHER	<input type="checkbox"/>	

1 Council/Committee hearing bill: Government Efficiency &  
2 Accountability Council  
3 Representative(s) Seiler offered the following:  
4

5 **Amendment**

6 Remove line(s) 20 and insert:  
7 taxes levied by each city and county

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**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**HB 209 : Indian Gaming Activities**

<input checked="" type="checkbox"/> Favorable	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson	X				
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck	X				
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 10</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**HB 389 : Proposed Property Tax Notices**

*Favorable with Council Substitute*

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson			X		
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck			X		
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 8</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**HB 435 : Rights of Military Personnel**

*Favorable with Council Substitute*

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson	X				
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck			X		
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 9</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM



**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**HB 1119 : Assistance for Dependents of Service Members on Active Duty**

<input checked="" type="checkbox"/> Favorable	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson	X				
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck	X				
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 10</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**

**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**PCB GEAC 07-27 : Retirement**

Favorable

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Frank Attkisson	X				
Carl Domino	X				
Greg Evers	X				
Joseph Gibbons			X		
Eduardo Gonzalez			X		
Michael Grant	X				
Ed Homan	X				
Stan Jordan	X				
Matthew Meadows	X				
Julio Robaina			X		
Franklin Sands			X		
Robert Schenck	X				
Michael Scionti			X		
Geraldine Thompson	X				
Andy Gardiner (Chair)	X				
<b>Total Yeas: 10</b>		<b>Total Nays: 0</b>			

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**COUNCIL MEETING REPORT**  
**Government Efficiency & Accountability Council**  
**3/21/2007 8:00:00AM**

**Location:** Morris Hall (17 HOB)

**Summary:**

**Government Efficiency & Accountability Council**

*Wednesday March 21, 2007 08:00 am*

HB 99	Favorable	Yeas: 10	Nays: 0
HB 153	Favorable with Council Substitute	Yeas: 10	Nays: 0
HB 209	Favorable	Yeas: 10	Nays: 0
HB 389	Favorable with Council Substitute	Yeas: 8	Nays: 0
HB 435	Favorable with Council Substitute	Yeas: 9	Nays: 0
HB 1119	Favorable	Yeas: 10	Nays: 0
PCB GEAC 07-27	Favorable	Yeas: 10	Nays: 0

Committee meeting was reported out: Wednesday, March 21, 2007 12:33:17PM

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	HOUSE PROPOSED BUDGET FY 2007-2008			
																		GEN REV	TRUST FUNDS	ALL FUNDS	FTE
1	<b>DEPARTMENT OF LOTTERY</b>																				
2	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS		
3	1100000	LEGISLATIVE START-UP BUDGET (RECURRING CONTINUATION OF CURRENT LAW AND POLICY)		440.00	0	160,546,566	160,546,566	440.00	0	160,546,566	160,546,566	440.00	0	160,546,566	160,546,566	440.00	0	160,546,566	160,546,566		
4	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING	This issue continues the adjustments made for Fiscal Year 2006-07 for the number of positions charged for personnel services in each state agency. Each state agency purchases personnel services through the Department of Management Services based on its number of Full Time Equivalent and Other Personal Services positions. Continues a budget amendment approved in the current year according to legislative authority in the 2006/07 budget implementing bill.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0		
5	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSE	Shift of budget in the Expenses appropriations category used for contract services to the Contracted Services appropriations category. This issue was prompted by Chapter 2005-152, Laws of Florida which amended s. 216.011(1)(b), F.S., by removing "contractual services" from the list of items allowed to be paid from the Expenses appropriation category. Contractual services include contracts for information technology, security services, consulting services, legal services, actuarial services, auditing services, court reporting services, and maintenance services. This measure legislative intent to improve accountability of funds disbursed.	0.00	0	(1,500,000)	(1,500,000)	0.00	0	(1,500,000)	(1,500,000)	0.00	0	(1,500,000)	(1,500,000)	0.00	0	(1,500,000)	(1,500,000)		
6	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET TO CONTRACTED SERVICES	Expenses appropriation category. Contractual services include contracts for information technology, security services, consulting services, legal services, actuarial services, auditing services, court reporting services, and maintenance services. This measure legislative intent to improve accountability of funds disbursed.	0.00	0	1,500,000	1,500,000	0.00	0	1,500,000	1,500,000	0.00	0	1,500,000	1,500,000	0.00	0	1,500,000	1,500,000		
7	2401500	REPLACEMENT OF MOTOR VEHICLES	The Lottery, in its amended request, is requesting \$615,000 in spending authority for the acquisition of vehicles to be used by the sales force. The Lottery reports that its current fleet of 159 vehicles require frequent maintenance and replacement in accordance with a fleet management program. The amount of \$615,000 is derived from the purchase of 38 Cargo Mini-Vans and 1 Cab Chassis truck with a 24' foot box. The Governor has not recommended this increase.	0.00	0	615,000	615,000	0.00	0	615,000	615,000	0.00	0	615,000	615,000	0.00	0	615,000	615,000		
8																					

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
DEPARTMENT OF LOTTERY			NARRATIVE/DESCRIPTION			FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
3000100	D3A ISSUE	ONLINE GAMES CONTRACT	The on-line games vendor, GTech Corporation (1/31/05 - 3/27/11 contract period), is paid 1.149% of sales, plus the continuation of various on-line-system features. The base-budget appropriation for this contract is \$25,979,451. The cost is directly related to projected on-line ticket revenues; therefore, the appropriation should be adjusted to agree with the most recent sales forecast of the Lottery Revenue Estimating Conference. The Lottery's amended request and the Governor's recommendation is based on the results of the October 2006 Revenue Estimating Conference. The House's proposed budget is based on the results of the February 2007 Revenue Estimating Conference.	0.00	0	412,814	412,814	412,814	0.00	0	412,814	412,814	412,814	0.00	0	473,759	473,759				
9			Both the agency's request and the Governor's recommendation includes \$1,140,000 to lease 500 additional retailer terminals for \$190 per month; thereby, increasing the number of terminals to 13,500.	0.00	0	1,140,000	1,140,000	1,140,000	0.00	0	1,140,000	1,140,000	1,140,000	0.00	0	0	0				
10			The instant-ticket vendor, Scientific Games International Inc. (contract period 4/2/97 - 9/30/08), is paid 2.25% of sales. The base-budget appropriation for this contract is \$57,037,575. The cost is directly related to projected instant-ticket sales revenue; therefore, the appropriation should be adjusted to agree with the most recent sales forecast of the Lottery Revenue Estimating Conference. The Lottery's amended request and the Governor's recommendation is based on the results of the October 2006 Revenue Estimating Conference. The department is currently expending \$2 million from the base budget to compensate the scratch-off ticket vendor for the use of licensed property games, such as Monopoly. The department is also requesting, and the Governor has recommended, an additional \$500,000 for licensed games for the 2007/08 fiscal year, thereby, bringing the total for licensed games to \$2.5 million. The House's proposed budget is based on the results of the February 2007 Revenue Estimating Conference & does not fund the add'l \$600,000 for licensed games.	0.00	0	(492,575)	(492,575)	(492,575)	0.00	0	(492,575)	(492,575)	(492,575)	0.00	0	(1,037,575)	(1,037,575)				
3000200		SCRATCH-OFF TICKET COOPERATIVE SERVICE CONTRACT																			

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
DEPARTMENT OF LOTTERY			NARRATIVE/DESCRIPTION				FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS			
D3A ISSUE	D3A ISSUE	D3A ISSUE TITLE																			
1																					
2																					
3	331-xxxx	DISCONTINUE THE USE OF LICENSED PROPERTY GAMES	The Department of the Lottery is currently expending \$2 million from the base budget to compensate the scratch-off ticket vendor for the use of licensed property games, such as Monopoly. The department is also requesting, and the Governor has recommended, an additional \$500,000 for licensed games for the 2007/08 fiscal year, thereby, bringing the total for licensed games to \$2.5 million. The House budget proposal eliminates the use on licensed property games to promote lottery sales. As a result of this administrative-cost reduction, \$2.5 million will be available for transfer to the Educational Enhancement Trust Fund. Include proviso language in the General Appropriations Act to prohibit the use of licensed property games.				0.00	0	0	0	0.00	0	0	0	0.00	0	(2,000,000)	(2,000,000)			
12	34F1000	ADD BACK - TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES	Shift of budget authority between funds to correct the funding in issue 1604500 - Redistribution of Transfers for HR Services. This is a technical adjustment to transfer a small amount of funding that exists in a discontinued Trust Fund. The House budget proposal does not require this technical adjustment due to the correct funding of issue 1604500 in the House proposed budget.				0.00	0	0	77	0.00	0	77	77	0.00	0	0	0	0		
13	34F2000	BACK OUT - TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES					0.00	0	0	(77)	0.00	0	(77)	(77)	0.00	0	0	0	0		
14	5000400	REQUEST FOR INCREASE TO PAID ADVERTISING/PROMOTIONS	The Lottery, in its amended request, desires an increase to its current advertising appropriation of approximately \$5.1 million to bring the Paid Advertising/Promotions appropriation up to \$40 million (1% of sales). The Lottery has conducted research and comparative analysis of other lotteries and industries regarding the advertising spend levels and effect of advertising on sales. The Department of the Lottery has concluded that the data suggests that there will be a return on investment, resulting in more money being transferred to the Educational Enhancement Trust Fund. The Governor has not recommended this increase. Of the Department's current Marketing budget of \$34.9 million, they are authorized to utilize up to \$1.3 million to contract with an appropriate Florida organization to conduct a compulsive gambling program.				0.00	0	5,130,547	5,130,547	0.00	0	5,130,547	5,130,547	0.00	0	0	0	0	0	0
15																					

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	W	X	
																AGENCY AMENDED REQUEST FY 2007-2008
DEPARTMENT OF LOTTERY																
1	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	
2			The Department of the Lottery is currently funded \$34.9 million in the base budget for advertising and promotion. Approximately \$25.5 million of this amount is used for "general market" (English language) advertising and \$3.5 million is used for Hispanic market advertising. As authorized by current proviso in the General Appropriations Act, approximately \$1.3 million is spent in support of the a compulsive gambling prevention program via the Florida Council on Compulsive Gambling. Other advertising opportunities that are allocated for include nightly draw talent, sponsorships and special events, public relation services, and promotional materials. The House budget proposal eliminates base-budget funding for paid advertising and promotion. As a result of this administrative-cost reduction, \$34.9 million will be available for transfer to the Educational Enhancement Trust Fund.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	(34,869,453)	(34,869,453)
3	33Hxxx	DISCONTINUE PAID ADVERTISING AND PROMOTION OF THE FLORIDA LOTTERY		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0
16			The House budget proposal eliminates spending for paid advertising and promotion and the use of licensed property games; thereby, saving \$34.9 million and \$2.5 million, respectively. These administrative-cost reductions will result in additional transfers totalling approximately \$37.4 million to the Educational Enhancement Trust Fund. Provide language needed.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	37,369,453	37,369,453
17	53R0000	CASUALTY INSURANCE PREMIUM DEFICIT FY 2007-08	Statewide adjustment issue for the casualty insurance premiums billed to participating agencies. The adjustments are based upon the estimating conference for the Risk Management Trust Fund. Continues a budget amendment approved in the current year according to legislative authority in the 2006/07 budget implementing bill.	0.00	0	0	0	0.00	0	(78,115)	(78,115)	0.00	0	0	(78,115)	(78,115)
18				440.00	0	167,352,352	167,352,352	440.00	0	167,352,352	167,352,352	440.00	0	0	167,352,352	167,352,352
20		TOTALS		440.00	0	167,352,352	167,352,352	440.00	0	167,352,352	167,352,352	440.00	0	0	167,352,352	167,352,352

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X
DEPARTMENT OF MILITARY AFFAIRS																
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
DA ISSUE	DA ISSUE TITLE	DA ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	NON-RECUR	TRUST FUNDS	ALL FUNDS
110000	LEGISLATIVE START-UP BUDGET (RECURRING CONTINUATION OF CURRENT LAW AND POLICY)			318.00	16,389,196	37,817,281	54,206,479	318.00	16,389,196	37,817,281	54,206,479	318.00	16,389,196		37,817,281	54,206,479
1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING		Each state agency purchases personnel services through the Department of Management Services based on a statewide contract agreement from a specialized services provider. Funding is provided to each state agency based upon a human resources services assessment for Full Time Positions and Other Personal Services positions. Each fiscal year, however, the funding needs to be adjusted to accommodate any changes to the number of Full Time Positions and Other Personal Services positions and the rate of assessment for each based on legislative actions. This issue represents such adjustments and equitably realigns the funding for Fiscal Year 2006-07 for each state agency.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0
160E010	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR MILITARY READINESS		This issue realigns Expense appropriation to Contractual Services appropriation to meet requirements of Chapter 2005-152, Laws of Florida. This issue was previously approved by Budget Amendments EOG #B0427 and #B0487.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	(1,500,000)
160E020	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR MILITARY READINESS		This issue realigns Maintenance and Operations Contracts appropriation to Contractual Services appropriation to meet requirements of Chapter 2005-152, Laws of Florida. This issue was previously approved by Budget Amendments EOG #B0427 and #B0487.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	(2,000,000)
160E030	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR MILITARY READINESS		This issue realigns Expense appropriation and Maintenance and Operations Contracts appropriation to Contractual Services appropriation to meet requirements of Chapter 2005-152, Laws of Florida. This issue was previously approved by Budget Amendments EOG #B0427 and #B0487.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	3,500,000
160E040	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR YOUTH CHALLENGE PROGRAM		This issue realigns Other Personnel Services appropriation to Contractual Services appropriation to support Youth Challenge staffing requirements. This issue was previously approved by Budget Amendment EOG #B476.	0.00	0	0	0	0.00	0	0	0	0.00	(150,000)	0	0	(150,000)
160E050	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR YOUTH CHALLENGE PROGRAM		This issue realigns Other Personnel Services appropriation to Contractual Services appropriation to support Youth Challenge staffing requirements. This issue was previously approved by Budget Amendment EOG #B476.	0.00	0	0	0	0.00	0	0	0	0.00	150,000	0	0	150,000
160E060	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR YOUTH CHALLENGE PROGRAM		This issue realigns Other Personnel Services appropriation to Contractual Services appropriation to support Youth Challenge staffing requirements. This issue was previously approved by Budget Amendment EOG #B476.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	(780,000)
160E070	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FOR YOUTH CHALLENGE PROGRAM		This issue realigns Other Personnel Services appropriation to Contractual Services appropriation to support Youth Challenge staffing requirements. This issue was previously approved by Budget Amendment EOG #B476.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	760,000



**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008			X
										TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	
1		DEPARTMENT OF MILITARY AFFAIRS														
2																
3	D3A	D3A ISSUE TITLE	NARRATIVE DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	
	2300100	INCREASE FOR FUEL AND UTILITY	The Governor's recommended budget includes \$201,884 in General Revenue for the increased cost of fuel and utilities. Trust authority was appropriated in Fiscal Year 2006-07 in the Cooperative Agreement Trust Fund; however, there was no revenue source to support this increased authority. Funding this issue with General Revenue will assist the department in meeting these increased costs. NOTE: Adjustment made based on department's response to review basic operational costs of department.	0.00	201,884	0	201,884	0.00	201,884	0	201,884	0.00	200,000	0	200,000	
13																
	2401000	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	The Governor's recommended budget includes \$213,981 in General Revenue and \$163,013 in trust for continued information technology (IT) maintenance agreements, as well as upgrades to the agency's networks, software, and hardware. The Department of Military Affairs requests funding each year in an effort to maintain a 4 year replacement cycle of 25 percent of their IT inventory. The IT infrastructure plays an integral role in the execution of daily operations and emergency activations. NOTE: Adjustment made based on department's response to review basic operational costs of department.	0.00	213,982	163,013	398,975	0.00	213,981	163,013	376,974	0.00	200,000	0	200,000	
14																
	2402080	ADDITIONAL EQUIPMENT - BODY ARMOR	The Department is currently in the third year of a five-year process to upgrade its supply of body armor from Level II to Level IIIa. This conversion will ensure that the National Guard will have the same level of ballistic protection as Florida Department of Law Enforcement in the event the Guard is called to provide civil unrest support. The \$100,000 in non-recurring General Revenue funds coupled with \$149,250 that is in the base will upgrade 400 vests. This a statewide issue and supports the Department's number 2 strategic goal to provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety. The Department of Military Affairs signs annually some 32 different cooperative agreements with the Department of Defense to provide support to the Florida National Guard. These agreements currently fund 174 of the department's 318 FTE. These employees are supported 100% from federal funds that are deposited in the Cooperative Agreement Trust Fund. This request is for six FTE to provide additional engineering and environmental support for the department's Facility Management Office. \$25,368 is non-recurring. Without these new employees, the department will be unable to meet the five-year Department of Defense construction plan for Florida. There is existing space to accommodate these positions.	6.00	100,000	0	100,000	0.00	100,000	0	100,000	0.00	100,000	0	100,000	
15																
	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT		6.00	0	322,251	322,251	6.00	6.00	0	322,251	6.00	0	322,251	322,251	
18																

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X					
																	AGENCY AMENDED REQUEST FY 2007-2008				GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008
DEPARTMENT OF MILITARY AFFAIRS			NARRATIVE/DESCRIPTION				FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS			
1																					
2																					
3	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION				FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS			
	3000A30	PAY RAISES FOR MILITARY PERSONNEL	Section 280.10(1), F. S., authorizes the Department of Military Affairs to pay select individuals (who are also in the Florida National Guard (FNG)) in accordance with the Department of Defense pay tables. The Department has twelve of these individuals that are paid according to their military rank. These individuals must meet all federal requirements for appointment, promotion and retention in the military and, therefore, have their pay and allowances established by the Department of Defense and the U.S. Congress. The requested amount is based on a federal raise of 3.4% and additional cost of living funding for 12 employees within this budget entity.				0.00	98,028	2,071	100,099	0.00	98,028	2,071	100,099	0.00	98,028	0	2,071	100,099		
17																					
	3400020	CAMP BLANDING MINING LOSS FUND SHIFT - ADD	In 1954, the Department of Defense decided Camp Blanding back to the State of Florida through Public Law 483, that revenue generated at Camp Blanding would pay for the operation of the training facility. The funds generated at Camp Blanding are administered through the Camp Blanding Management Trust Fund. This fiscal year, two events will reduce Camp Blanding operational capacity by 40%. Loss of generated revenues resulting from closure of DuPont mining operations, resulting in an annual mining loss of \$750,000, and the Air Force Titan missile storage facility during 2006, resulting in an annual loss of \$140,000. Need for funding will shift \$800,000 to General Revenue.				0.00	900,000	0	900,000	0.00	900,000	0	900,000	0.00	900,000	0	0	900,000		
18																					
	3400030	CAMP BLANDING MINING LOSS FUND SHIFT - DEDUCT	In 1954, the Department of Defense decided Camp Blanding back to the State of Florida through Public Law 483, that revenue generated at Camp Blanding would pay for the operation of the training facility. The funds generated at Camp Blanding are administered through the Camp Blanding Management Trust Fund. This fiscal year, two events will reduce Camp Blanding operational capacity by 40%. Loss of generated revenues resulting from closure of DuPont mining operations, resulting in an annual mining loss of \$750,000, and the Air Force Titan missile storage facility during 2006, resulting in an annual loss of \$140,000. Need for funding will shift \$800,000 to General Revenue.				0.00	0	(900,000)	(900,000)	0.00	0	(900,000)	(900,000)	0.00	0	0	(900,000)	(900,000)		
19																					
	38210C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM	In FY 2005-06, the legislature funded the development of the Integrated Emergency Operation Management System (IEOMS) to support the National Guard when the Governor calls them to State Active Duty. The system has seven computer modules (with associated computer software and hardware): Time and Attendance, Payroll, Purchasing, Accident/Injury Reporting, Communications Reporting, Accounting and Cost Estimating. These modules rely heavily on information that is stored in Department of Defense databases. The system converts federal data into associated state data that can be used by the state's payroll, purchasing and accounting systems. IEOMS has dramatically improved the department's responsiveness to National Guard members, Florida vendors and the citizens of Florida. This request for \$140,000 in General Revenue will fund \$50,000 for software changes to technical support, \$40,000 for short notice trouble shooting contract, \$10,000 for hardware replacement, and \$40,000 for contract labor to provide annual refresher training.				0.00	140,000	0	140,000	0.00	140,000	0	140,000	0.00	140,000	0	140,000	0	0	140,000
20																					

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	H	I	J	K	L	M	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008			X
											GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	
1		DEPARTMENT OF MILITARY AFFAIRS															
2	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS		
3	4200500	FORWARD MARCH PROGRAM	The Forward March program provides job-readiness services at selected armories around the State for WAGES recipients, who are referred to this program by local workforce development boards and the Department of Children and Families. Upon completion of the program, Forward March refers graduates to the local workforce development boards for employment and/or further educational placement. During FY 2005-06, the Forward March program enrolled 114% of its possible 910 participant slots with 857 of those participants completing the program. Additionally, 562 participants have either been placed into a job or sought further educational placement. Base budget of \$1.55 million Temporary Assistance to Needy Families. The program was funded with \$500,000 in additional non-recurring General Revenue in FY 2006-07. An amended Governor's recommended budget changed the \$500,000 General Revenue funding to the Welfare Transition Trust Fund \$500,000 non-recurring. NOTE: Adjustment made based on department's response to review basic operational costs of department.	0.00	500,000	0	500,000	0.00	0.00	500,000	0.00	0.00	100,000	0	100,000		
21			The About Face! program provides a summer and a year-round after-school life-preparation program for economically disadvantaged and at-risk youths from 13 through 17 years of age at selected armories around the State. During FY 2005-06, the About Face! program enrolled 97% of its possible 2,150 participant slots with 1,918 of those participants completing the program. Additionally, 1,963 of the actual participants have shown an increase in their pre- to post-high school competency test roadmap software scores. Base budget of \$2.5 million Temporary Assistance to Needy Families. The program was funded with \$750,000 in additional non-recurring General Revenue in FY 2006-07. An amended Governor's recommended budget changed the \$750,000 General Revenue funding to the Welfare Transition Trust Fund \$750,000 non-recurring. NOTE: Adjustment made based on department's response to review basic operational costs of department.	0.00	750,000	0	750,000	0.00	0.00	750,000	0.00	0.00	100,000	0	100,000		
22	4200600	ABOUT FACE PROGRAM															

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	H	I	K	L	M	N	O	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008			X	
												FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV		TRUST FUNDS
1		DEPARTMENT OF MILITARY AFFAIRS																	
2	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS				
3		4200700 YOUTH CHALLENGE PROGRAM	Currently the Florida National Guard receives \$1.2 million from various sources (DU) \$604,576, DCF \$250,000, DMA \$318,000). The \$1.2 million is used as the state's 40% state match to draw down federal funds of \$2,100,000 for a total of \$3,272,976 in the program. The department requests \$650,000 to facilitate participation of an additional 100 students per year. There is already a waiting list of over 700 potential students per class. These funds will allow DMA to draw down additional federal matching funds. The funding covers the cost of providing services 24 hours per day. The Governor's recommended budget includes \$400,000 in General Revenue to increase the number of youth served by the Florida National Guard's Youth Challenge Program by 100 students per year. The 22 week residential program at Camp Blanton provides services for 15-19 year old high school drop outs. Staff work with students on passing the GED exam and help them produce a future plan showing intention to enter the military/college/workforce.	0.00	650,000	0	650,000	0.00	0.00	400,000	0	400,000	0.00	650,000	0	650,000			
23			The Governor's recommended budget includes \$203,760 in General Revenue to compensate National Guardsmen who are injured while on the job. This is in compliance with Chapter 250.34, Florida Statutes, which states, "The Division of Risk Management shall forward each January, to the Department of Military Affairs, an invoice of the payments and associated legal cost made under this subsection during the prior calendar year. The Department of Military Affairs shall incorporate the amount of the invoice in its annual legislative budget request that begins the following July. The Department of Military Affairs shall reimburse the Division of Risk Management for the invoiced amount upon receipt of the funds." The funding provided is the amount invoiced from the Division of Risk Management.	0.00	203,760	0	203,760	0.00	0.00	203,760	0	203,760	0.00	203,760	0	203,760			
24			The Governor's recommended budget includes an adjustment for the casualty insurance premiums billed to participating state agencies by the Chief Financial Officer. Premiums are based on the official estimating conference for the Risk Management Trust Fund.	0.00	0	0	0	0.00	0.00	(69,505)	(11,932)	(81,438)	0.00	(69,505)	(11,932)	(81,438)			
25																			

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C		D		E		F		G		I		K		L		M		O		Q		R		S		U		V		W		X				
DEPARTMENT OF MILITARY AFFAIRS																																				
1		2		3		AGENCY AMENDED REQUEST FY 2007-2008		GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008		HOUSE PROPOSED BUDGET FY 2007-2008		AGENCY AMENDED REQUEST FY 2007-2008		GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008		HOUSE PROPOSED BUDGET FY 2007-2008		AGENCY AMENDED REQUEST FY 2007-2008		GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008		HOUSE PROPOSED BUDGET FY 2007-2008		AGENCY AMENDED REQUEST FY 2007-2008		GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008		HOUSE PROPOSED BUDGET FY 2007-2008		AGENCY AMENDED REQUEST FY 2007-2008		GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008		HOUSE PROPOSED BUDGET FY 2007-2008		
D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS		
990M00 APPROP 086937	MAINTENANCE AND REPAIR (READINESS CENTERS REVITALIZATION PLAN)	Department's Army Revitalization Program Plan for FY 2007-08 includes - Design costs and Construction costs for 10 facilities coded substandard in an installation survey report. The issue supports rehabilitation of sub-standard National Guard Armories throughout the state. 58 armories are key assembly and operational facilities for National Guard organizations and directly impact state and federal readiness. The total cost for rehabilitation of all facilities estimated at \$67 million. The Governor's recommended budget includes \$6.3 million to continue renovating National Guard armories to meet state and federal building codes. Funding provides renovations, including assessment, design, construction, furnishings and program administration costs for the Palmetto and Tallahassee armories. An amended Governor's recommended budget adds \$4,142,100 General Revenue non-recurring to continue renovating two additional armories, Bartow and Haynes City. House recommends increased funding for the Army Revitalization Program Plan for FY 2007-08.	0.00	28,000,000	0	28,000,000	0.00	10,428,084	0	10,428,084	0.00	12,567,968	0	12,567,968	0.00	12,567,968	0	12,567,968	0.00	12,567,968	0	12,567,968	0.00	12,567,968	0	12,567,968	0.00	12,567,968	0	12,567,968	0	12,567,968	0.00	12,567,968	0	12,567,968
990M00 APPROP 086918	MAINTENANCE AND REPAIR (POST EXCHANGE REMODEL - CBITC)	Various facilities at Camp Blanding Joint Training Center have aged to a level requiring extensive repairs to ensure compliance with all health and safety requirements. The severity of the problems causes both health and safety concerns, thereby placing the installation at risk for possible legal action. Designs have been developed to combine several existing structures into a single facility. This will save money for the State in maintenance cost.	0.00	377,000	0	377,000	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0
990M00 APPROP 087028	MAINTENANCE AND REPAIR (RENOVATION OF YOUTH CHALLENGE FACILITIES, CBITC)	Florida Youth Challenge Academy is currently feeding the caddis in 3 shifts due to space limitations, causing an extended school day at Camp Blanding Joint Training Center. Information received from agency not included in the Governor's recommended budget.	0.00	525,000	0	525,000	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0.00	0	0	
<b>TOTALS</b>			<b>324.00</b>	<b>49,048,832</b>	<b>37,424,616</b>	<b>86,473,448</b>	<b>324.00</b>	<b>29,003,606</b>	<b>38,643,051</b>	<b>67,646,657</b>	<b>324.00</b>	<b>31,579,645</b>	<b>37,230,038</b>	<b>65,809,683</b>	<b>324.00</b>	<b>31,579,645</b>	<b>37,230,038</b>	<b>65,809,683</b>	<b>324.00</b>	<b>31,579,645</b>	<b>37,230,038</b>	<b>65,809,683</b>	<b>324.00</b>	<b>31,579,645</b>	<b>37,230,038</b>	<b>65,809,683</b>	<b>324.00</b>	<b>31,579,645</b>	<b>37,230,038</b>	<b>65,809,683</b>	<b>324.00</b>	<b>31,579,645</b>	<b>37,230,038</b>	<b>65,809,683</b>		

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	Q	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			R	S	U	V	W	X
											AGENCY AMENDED REQUEST FY 2007-2008	GEN REV	TRUST FUNDS						
1		<b>DEPARTMENT OF MANAGEMENT SERVICES</b>																	
2		<b>AGENCY AMENDED REQUEST FY 2007-2008</b>																	
3		<b>GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008</b>																	
4		<b>HOUSE PROPOSED BUDGET FY 2007-2008</b>																	
5	1100000	D3A ISSUE TITLE LEGISLATIVE START-UP BUDGET (RECURRING CONTINUATION OF CURRENT LAW AND POLICY)	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS
6	1600220	REDUCE EXPENSES TO PAY LANWAN AND OTHER IT APPLICATIONS TO EITS	Shift budget authority from the Expenses and Contracted Services categories to the Data Processing Services category.	0.00	(8,957)	(210,811)	(219,768)	0.00	(8,957)	(210,811)	(219,768)	0.00	(8,957)	0	(210,811)	(219,768)	0	(210,811)	(219,768)
7	1600230	INCREASE DATA PROCESSING APPROPRIATIONS TO PAY LANWAN AND OTHER IT APPLICATIONS		0.00	8,957	210,811	219,768	0.00	8,957	210,811	219,768	0.00	8,957	0	210,811	219,768	0	210,811	219,768
8	1600500	VENDOR PAYMENTS FOR BILLING AND COLLECTION SERVICES	Provides budget authority to pay Accenture for billing and collection services of the 1% fee associated with MyFloridaMarketPlace. Modification 2 to the MyFloridaMarketPlace contract allows for the vendor to provide billing and collection services which are to be paid on a monthly basis. The existing cash balance in the trust fund is used to fund this expenditure. No Recurring Base Budget	0.00	0	537,050	537,050	0.00	0	537,050	537,050	0.00	0	537,050	537,050	0.00	0	537,050	537,050
9	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING	This issue continues the adjustments made for Fiscal Year 2006-07 for the number of positions charged for personnel services in each state agency. Each state agency purchases personnel services through the Department of Management Services based on its number of Full Time Equivalent and Other Personal Services positions. Continues a budget amendment approved in the current year according to legislative authority in the 200607 budget implementing bill. The charges assessed agencies cover DMS' in-house statewide HR management and the annual cost of the Convergys contract.	0.00	0	0	0	0.00	(758)	(7,119)	(7,877)	0.00	(758)	(7,119)	(7,877)	0.00	(758)	(7,119)	(7,877)
10	1607000	TRANSFER FROM QUALIFIED EXPENDITURE-COUNCIL ON EFFICIENT GOVERNMENT - DEDUCT	Shift of positions and associated budget authority from the Qualified Expenditure Category for the Council on Efficient Government to operating categories. These issues continue the budget amendment approved by the Legislative Budget Commission during Fiscal Year 2006-07.	(5.00)	(625,000)	0	(625,000)	(5.00)	(625,000)	0	(625,000)	(5.00)	(625,000)	0	(625,000)	(625,000)	0	0	(625,000)
11	1607100	TRANSFER FROM QUALIFIED EXPENDITURE-COUNCIL ON EFFICIENT GOVERNMENT - ADD		5.00	625,000	0	625,000	5.00	625,000	0	625,000	5.00	625,000	0	625,000	625,000	0	0	625,000
12	1600050	INFORMATION SERVICES - ESTABLISH SPECIAL CATEGORY CONSOLIDATED EQUIPMENT FINANCING PAYMENTS - ADD	Agencies can enter into equipment purchase finance agreements through a Consolidated Equipment Finance Purchase Program managed by the Department of Financial Services. Chapter 2006-122, Laws of Florida, amended s. 287.064(11), FS, to require the establishment of a special appropriation category (statewide) to account for contractual expenditures for these agreements. Agencies are required to shift current appropriations for existing agreements to the special category of expenditures; therefore, DMS is requesting this transfer to comply with statutory requirements. These issues meet legislative intent to improve accountability of funds disbursed.	0.00	0	647,030	647,030	0.00	0	647,030	647,030	0.00	0	647,030	647,030	0.00	0	647,030	647,030
13	1600060	INFORMATION SERVICES - ESTABLISH SPECIAL CATEGORY CONSOLIDATED EQUIPMENT FINANCING PAYMENTS - DEDUCT		0.00	0	(647,030)	(647,030)	0.00	0	(647,030)	(647,030)	0.00	0	(647,030)	(647,030)	0.00	0	(647,030)	(647,030)

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	AGENCY AMENDED REQUEST FY 2007-2008					GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008					HOUSE PROPOSED BUDGET FY 2007-2008						
				G	I	K	L	M	O	Q	R	S	U	V	W	X				
																	FTE	GEN REV	TRUST FUNDS	ALL FUNDS
1																				
2																				
3																				
13	160E020	REALIGNMENT OF CONTRACTUAL SERVICES TO SPECIAL CATEGORY: CONTRACTED SERVICES - ADD	Shift of budget authority in the Expenses appropriations category used for contract services to the Contracted Services and Contracted Legal Services appropriations categories. This issue was prompted by Chapter 2005-152, Laws of Florida which amended s. 216.01(1)(o), F.S., by removing "contractual services" from the list of items allowed to be paid from the Expenses appropriation category. This means legislative intent to improve accountability of funds disbursed.	0.00	71,139	1,072,563	1,143,702	0.00	71,139	1,072,563	1,143,702	0.00	71,139	0	1,072,563	1,143,702				
14	160E030	REALIGNMENT OF CONTRACTUAL SERVICES FROM EXPENSES - DEDUCT		0.00	(71,139)	(1,543,769)	(1,614,908)	0.00	(71,139)	(1,543,769)	(1,614,908)	0.00	(71,139)	0	(1,543,769)	(1,614,908)				
15	160E070	REALIGNMENT OF CONTRACTUAL SERVICES TO SPECIAL CATEGORIES CONTRACTED SERVICES AND CONTRACTED LEGAL SERVICES		0.00	0	471,206	471,206	0.00	0	471,206	471,206	0.00	0	0	471,206	471,206				
16	1600030	OFFICE OF THE GENERAL COUNSEL - REORGANIZATION - ADD	Move 7 FTEs (6 attorneys and 1 administrative assistant) and associated budget authority in the Office of the General Counsel (OGC) from program Areas to Administration. This shift is to improve the speed and timeliness of legal responses and representation. One (1) attorney is transferred from each of the following programs to the General Counsel's Office: Division of State Comptroller, Facilities Program, Office of Supplier Diversity, State Purchasing Oversight, Human Resource Management and Enterprise Information Technology Service and one (1) administrative assistant from Human Resource Management.	7.00	0	656,201	656,201	7.00	0	656,235	656,235	7.00	0	0	656,235	656,235				
17	1600040	OFFICE OF THE GENERAL COUNSEL - REORGANIZATION - DEDUCT		(7.00)	0	(656,201)	(656,201)	(7.00)	0	(656,235)	(656,235)	(7.00)	0	0	(656,235)	(656,235)				
18	1800120	TRANSFER POSITIONS FROM TELECOMMUNICATIONS BUDGET ENTITY TO WIRELESS SERVICES BUDGET ENTITY	Move 1 FTE and associated budget authority from the Telecommunications Services budget entity to the Wireless Services budget entity. This shift is needed because of workload issues within the Wireless Services program. The program manager for the Statewide Law Enforcement Radio System has been paid directly from the Communications Working Capital Trust Fund and the Telecommunications Budget Entity, but this is a cost of the Statewide Law Enforcement Radio System Trust Fund and the Wireless Communications Budget Entity. Historically, a non-operating cash transfer has corrected the trust fund disbursement; however, this transfer will make permanent correction to the fund source and classification of cost.	(1.00)	0	(118,335)	(118,335)	(1.00)	0	(118,335)	(118,335)	(1.00)	0	0	(118,335)	(118,335)				
19	1800130	TRANSFER POSITIONS TO WIRELESS SERVICES BUDGET ENTITY FROM TELECOMMUNICATIONS BUDGET ENTITY		1.00	0	118,335	118,335	1.00	0	118,335	118,335	1.00	0	0	118,335	118,335				
20	1800350	TRANSFER SERVICES DESK TO TELECOMMUNICATIONS SERVICES - DEDUCT	This issue moves 6 FTE from the Information Services Budget Entity to the Telecommunications Budget Entity to consolidate the Services Desk and the 411 State Telephone Directory Services. This consolidation allows for one manager to oversee both functions. The cost recovery for these services are billed out to users based on historical usage of the services.	(6.00)	0	(367,354)	(367,354)	(6.00)	0	(367,354)	(367,354)	(6.00)	0	0	(367,354)	(367,354)				
21	1800360	TRANSFER SERVICES DESK TO TELECOMMUNICATIONS SERVICES - ADD		6.00	0	367,354	367,354	6.00	0	367,354	367,354	6.00	0	0	367,354	367,354				
22	2401000	DOAH - INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	This issue provides budget authority to replace the Division of Administrative Hearings' aging network hardware. The vendor will no longer service the equipment and replacement parts are unavailable.	0.00	0	91,036	91,036	0.00	0	91,036	91,036	0.00	0	0	91,036	91,036				

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	H	I	J	K	L	M	N	O	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008		
													GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>																		
1																		
2																		
3																		
23	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings appropriations category based upon the actual number of hearing hours reported for the previous fiscal year.	0.00	0	0	0	0	0	0	0	332,735	8,504	341,239	332,735	0	8,504	341,239
	3000630	CONTRACT MANAGER FOR THE GRACEVILLE CORRECTIONAL FACILITY	This issue provides 1 FTE and associated budget authority for a contract manager, as required in s. 957.04(1)(g), F.S., for the new Graceville correctional facility which opens in Fall 2007. The position will monitor the provider for compliance with statute, administrative code, and contract requirements. The bureau currently has eleven positions for contractual oversight of the current 5 facilities. A Contract Manager is located at each facility and the remaining staff is located in the bureau office. Current base funding for the program totals \$1.3 million from General Revenue.	1.00	73,646	0	73,646	0	73,646	1.00	73,646	0	73,646	73,646	0	0	73,646	
24																		
	3000630	STAFF AUGMENTATION FOR THE MYFLORIDAMARKETPLACE (MFMP) TEAM	DMS requests \$228,000 to continue staff augmentation to ensure they maintain adequate experience and expertise to fulfill its obligations to operate, maintain, and continuously improve MFMP. Responsibilities of the staff augmentation resource include but are not limited to, technical management, application management, interface development for MFMP-Aspire integration, and several critical initiatives to position MyFloridaMarketPlace for full scale enterprise adoption. Specifically, aligned with the MFMP Quality Improvement Plan, the staff augmentation services will include leadership and management for the implementation of enterprise reporting, MFMP Sourcing tool upgrade implementation, and business process evaluation and improvement; in addition, will continue to provide internal consulting services, guidance, support and mentoring in project management, technical management and business process evaluation. According to DMS, augmentation has proven to deliver services covering a broad scope of responsibilities on MFMP. Hold funds in reserve contingent on business case demonstrating need. Provide.	0.00	68,400	0	68,400	0	68,400	0.00	68,400	0	68,400	0.00	0	228,000	228,000	
25																		
	3000550	STAFF AUGMENTATION FOR MYFLORIDANET MIGRATION	Provides funding for staff augmentation to implement MyFloridaNet. Current staffing levels are insufficient to perform the state portion of the implementation. At the very least, the migration activities will continue until August 2008.	0.00	475,000	0	475,000	0	475,000	0.00	475,000	0	475,000	0.00	0	475,000	475,000	
26																		
	30009400	STATE CAPITOL MAINTENANCE AND IMPROVEMENTS	Provides additional funding to improve the cleanliness and insure proper operation of Capitol restroom facilities.	0.00	50,000	0	50,000	0	50,000	0.00	50,000	0	50,000	0.00	0	50,000	50,000	
27																		
	3200100	AMERICANS WITH DISABILITIES ACT - EXPIRATION OF FEDERAL GRANT	This issue reduces budget authority previously funded through a federal grant which ended in September 2006.	0.00	0	(50,000)	(50,000)	0	(50,000)	0.00	0	(50,000)	0	(50,000)	0	(50,000)	(50,000)	
28																		



HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

G	D	E	F	G	I	K	L	M	O	Q	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008			X		
											FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV		TRUST FUNDS	ALL FUNDS
DEPARTMENT OF MANAGEMENT SERVICES														GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008		
D3A	ISSUE	D3A	ISSUE	TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS		
3300100	3300100	TELECOMMUNICATIONS - REDUCE BUDGET FOR DISTRIBUTION OF WIRELESS 911 REVENUES TO COUNTIES AND SERVICE PROVIDERS	This issue reduces the budget authority for the transfer to service providers building out the Wireless 911 system. The service providers are billing less than the recurring appropriation amount, therefore, the excess budget is not needed.	0.00	0	(8,082,113)	(8,082,113)	0.00	0	0	0	(8,082,113)	(8,082,113)	0.00	0	0	(8,082,113)		
3300200	3300200	DELETE EXCESS DATA PROCESSING BUDGET AUTHORITY FOR SPURS	This issue reduces the budget authority to pay for the continued operation of the former state purchasing system (SPURS) which has been replaced by MyFloridaMarketPlace (MFMP) for most agencies. SPURS is to be used to fund the reduced amount of a lower cost. The base funding for SPURS is \$1,589,931, therefore, funding of \$1,119,931 would be continued to operate SPURS.	0.00	0	(250,000)	(250,000)	0.00	0	0	0	(250,000)	(250,000)	0.00	0	0	(250,000)		
3300230	3300230	DELETE RESIDUAL 3RD PARTY MONITORING FOR MYFLORIDAMARKETPLACE	This issue eliminates the budget authority for the completed third party monitor contract for MyFloridaMarketPlace (MFMP).	0.00	0	(86,400)	(86,400)	0.00	0	0	0	(86,400)	(86,400)	0.00	0	0	(86,400)		
3300250	3300250	REDUCTION IN PENSIONS AND BENEFITS TEACHERS' SPECIAL PENSION	This issue reduces the budget authority for the Teachers' Special Pension. This pension is a closed system and as the number of members declines the appropriation should be reduced.	0.00	(6,000)	0	(6,000)	0.00	(6,000)	0.00	0	0	(6,000)	(6,000)	0.00	(6,000)	0	(6,000)	
3300270	3300270	DELETE POSITION AND RATE FOR STATE EMPLOYEE LEASING PROGRAM	This issue reduces 1 FTE and associated budget authority from the State Employee Leasing Program. The position is vacant and available for reduction. Six positions will remain in the leasing programs. Five of the six are leased to Enterprise Florida, Inc. and one is leased to the Black Business Investment Board. Those private entities provide funding for the program.	(1.00)	0	(72,963)	(72,963)	(1.00)	0	(1.00)	0	(72,963)	(72,963)	(1.00)	0	0	(72,963)		
3300290	3300290	REDUCTION IN PENSIONS AND BENEFITS STATE OFFICERS	This issue reduces the budget authority for the State Officers Pension. This pension is a closed system and as the number of members declines the appropriation should be reduced.	0.00	(100,000)	0	(100,000)	0.00	(100,000)	0.00	(100,000)	0	(100,000)	(100,000)	0.00	(100,000)	0	(100,000)	
3300700	3300700	DECREASE EXCESS BUDGET AUTHORITY IN THE ADMINISTRATIVE SERVICES ONLY (ASO) SPECIAL CATEGORY	This issue reduces budget authority in the Administrative Services Only Contract for Health Insurance category. The department recently renegotiated the third party administrator contract for the health insurance program. The service levels were enhanced while reducing the cost as reflected in the reduction.	0.00	0	(17,600,000)	(17,600,000)	0.00	0	0.00	0	(17,600,000)	(17,600,000)	0.00	0	0	(17,600,000)		

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008				HOUSE PROPOSED BUDGET FY 2007-2008														
															GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE							
1	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>																																
2	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	
3	33J0080	PURCHASING OVERSIGHT - DISTRIBUTION OF EXCESS ONE PERCENT (1%) TRANSACTION FEES	This issue provides funds to transfer the contractually-obligated one percent transaction fee to Accenture for operation of MyFloridaMarketPlace, after departmental operating costs have been paid from the fee revenues. The amount requested is the amount specified in Modification 4 of the contract. Proviso has historically accompanied this issue to allow for an amendment to increase the appropriation if the 1% fee collections are higher than anticipated. The MyFloridaMarketPlace contract with Accenture is a multi-year contract that is set to expire November 2010. No Recurring Base Budget.	0.00	0	15,457,000	15,457,000	0.00	0	15,457,000	15,457,000	0.00	0	0	15,457,000	15,457,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36																																	
37	3400030	WIRELESS SERVICES- INCREASE GENERAL REVENUE AND REDUCE BUDGET AUTHORITY IN COMMUNICATIONS WORKING CAPITAL TRUST FUND - ADD	Shift of budget authority in the Expenses category to the Local Public Safety Radio Services section to pay for office operations costs. The Local Public Safety Radio Services Section was created per Chapter 282.111, F.S. to assist all state agencies, local law enforcement (Sheriff and Police), County fire departments, and other County agencies with new or existing design, implementation, and procurement of the 2-way land mobile radio communications systems.	0.00	20,358	0	20,358	0.00	20,358	0	20,358	0.00	20,358	0	20,358	0.00	20,358	0	20,358	0.00	20,358	0	20,358	0.00	20,358	0	20,358	0	20,358	0	20,358	0	20,358
38	3400040	WIRELESS SERVICES- INCREASE GENERAL REVENUE AND REDUCE BUDGET AUTHORITY IN COMMUNICATIONS WORKING CAPITAL TRUST FUND - DEDUCT		0.00	0	(20,358)	(20,358)	0.00	0	(20,358)	(20,358)	0.00	0	(20,358)	(20,358)	0.00	0	(20,358)	(20,358)	0.00	0	(20,358)	(20,358)	0.00	0	(20,358)	(20,358)	0.00	0	(20,358)	(20,358)	0.00	0
39	34F0100	TRANSFER FROM ADMINISTRATIVE TRUST FUND	Shift of budget authority between funds to correct the funding in issue 1604500 - Redistribution of Transfers for HR Services. This is a technical adjustment to transfer a small amount of funding that exists in a discontinued Trust Fund.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0
40	34F0200	TRANSFER TO OPERATING TRUST FUND		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0
41	34F0500	SHIFT FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - DEDUCT	Shift of budget authority between funds to correct the funding in issue 1604500 - Redistribution of Transfers for HR Services. This is a technical adjustment to transfer a small amount of funding that exists in a discontinued Trust Fund.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0
42	34F0550	SHIFT FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

		DEPARTMENT OF MANAGEMENT SERVICES										GOVERNOR'S RECOMMENDED BUDGET										HOUSE PROPOSED BUDGET																	
C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X	C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X						
		AGENCY AMENDED REQUEST										GOVERNOR'S RECOMMENDED BUDGET										HOUSE PROPOSED BUDGET																	
		DBA ISSUE		DBA ISSUE TITLE		NARRATIVE/DESCRIPTION		FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS								
1																																							
2																																							
3																																							
43																																							
44																																							
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46																																							

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

G	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X		
																						AGENCY AMENDED REQUEST FY 2007-2008	
DEPARTMENT OF MANAGEMENT SERVICES			NARRATIVE/DESCRIPTION				GEN REV	FTE	TRUST FUNDS	ALL FUNDS	GEN REV	FTE	TRUST FUNDS	ALL FUNDS	GEN REV	FTE	TRUST FUNDS	ALL FUNDS	GEN REV	FTE	TRUST FUNDS	ALL FUNDS	
1																							
2																							
3																							
47	4000120	REDUCE STAFF AUGMENTATION CONTRACTORS	Convert Staff Augmentation Contractor Positions to State fulltime positions - Data Center Operations, Mainframe Platform Services, Services Desk and Open Systems Platform Services provided by State Employees rather than augmentation contractors. Staff Augmentation is normally used for short term staffing needs, while the positions listed above are for long term operational needs. Savings can be recognized by converting the positions to FTEs thus providing potential reduction in costs to EITS customers. If not funded, EITS will continue to pay higher costs for personnel through the use of staff augmentation contracts and customers will absorb those costs.	0.00	0	(1,068,700)	(1,068,700)	0.00	0	(1,068,700)	0.00	0	(1,068,700)	0	0	0	(1,068,700)	(1,068,700)	0	0	0	(1,068,700)	
48	4000140	INCREASE STAFF TO ASSUME DUTIES PERFORMED BY STAFF AUGMENTATION CONTRACTORS		19.00	0	1,001,002	1,001,002	19.00	19.00	887,021	19.00	19.00	887,021	0	0	0	1,001,002	1,001,002	0	0	0	1,001,002	
49	4002700	DOAH - OFFICE SPACE - MIAMI DISTRICT	This issue provides funding to cover increased building rental and telephone line costs, as well as moving costs associated with Capital Improvement of the Rhode Building that houses the Miami District of the Office of the Judges of Compensation Claims. Contingent on funding issue #980A000 requesting renovation of the building. Funding for the Office of the Judges of Comp. Claims is received from DFS from the Workers' Comp Administrative Trust Fund.	0.00	0	39,456	39,456	0.00	0	39,456	0.00	0	39,456	0	0	0	39,456	39,456	0	0	0	39,456	
50	4002800	DOAH - ALLEVIATE SECURITY RISKS AT DISTRICT OFFICES	This issue provides funding to extend the security guard hours to 5:00am to 5:00pm each day in thirteen district locations. Currently only four district locations have complete coverage.	0.00	0	89,098	89,098	0.00	0	89,098	0.00	0	89,098	0	0	0	89,098	89,098	0	0	0	89,098	
51	4100010	INSUFFICIENT BUDGET AUTHORITY TO MEET DATA PROCESSING OBLIGATIONS	This issue provides additional budget authority to pay for higher than anticipated data processing charges.	0.00	15,442	416,010	431,452	0.00	0.00	15,442	416,010	0.00	15,442	431,452	0	0	0	416,010	431,452	0	0	0	431,452
52	4100040	INCREASE HEALTH SAVINGS ACCOUNT BUDGET AUTHORITY FOR ADMINISTRATION FEES	HSA Monthly Admin Fees- Currently, approximately 1,000 participants are enrolled in a Health Investor Plan and entitled to apply for a HSA or entitled to continue to participate in an active account. The number of participants estimated has grown since the January 2006 implementation of this benefit option. This issue, therefore, requests an increase of \$10,044 in budget authority in the State Employees Health Insurance Trust Fund to ensure adequate funding is available to cover the monthly administration fee associated with the HSA option.	0.00	0	10,044	10,044	0.00	0.00	10,044	0.00	0	10,044	0	0	0	10,044	10,044	0	0	0	10,044	
53	4100100	INCREASE IN CONTRACTED SERVICES	This issue provides additional budget authority to pay for the rising cost of outsourced maintenance contracts for state owned properties.	0.00	0	103,702	103,702	0.00	0.00	103,702	0.00	0	103,702	103,702	0	0	0	103,702	103,702	0	0	0	103,702
54	4100130	UTILITY PAYMENT INCREASES	This issue provides an increase in budget authority to pay for past deficits in the State Utility Payments category in the state pooled office space program. All but \$19,304 of the appropriation is non-recurring.	0.00	0	1,838,168	1,838,168	0.00	0.00	1,838,168	0.00	0	1,838,168	1,838,168	0	0	0	1,838,168	1,838,168	0	0	0	1,838,168

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X
D3A ISSUE TITLE				AGENCY AMENDED REQUEST FY 2007-2008				GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008				HOUSE PROPOSED BUDGET FY 2007-2008				
D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS		
55	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL	0.00	0	1,315,160	1,315,160	0.00	0.00	0	1,315,160	0.00	0	0	1,315,160		
		This issue provides budget for the statewide interior refurbishment of tenant space in the state-owned office space pool. It is estimated that the statewide rental rate will provide 25 cents per square foot to cover this need. The agency anticipates using these funds to refurbish Pepper Building and Jax RSC building A.														
56	4100180	TENANT SPACE IMPROVEMENT FUNDS	0.00	0	1,484,147	1,484,147	0.00	0.00	0	1,484,147	0.00	0	0	1,484,147		
		This issue provides budget for refurbishment of master leased space in Tallahassee. The source of funds is from the Kroger master lease for tenant-space improvements. The funds were paid to the state and is held for improvement needs for the master leases. The funding requested for 2007-08 will be for improvements at Koger Properties and Winewood Office Complex which are both under 15-yr master-lease agreements.														
57	4100250	SCHEDULED MAINTENANCE OF STATE OWNED AIRCRAFT	0.00	0	93,900	93,900	0.00	0.00	0	93,900	0.00	0	0	93,900		
		This issue provides budget authority for the maintenance and repair of the Executive Aircraft Pool in accordance with federal aviation regulations and manufacturers' safety recommendations.														
58	4105700	INCREASE IN PENSIONS AND BENEFITS NATIONAL GUARD	0.00	106,000	0	106,000	0.00	106,000	0	106,000	0.00	0	0	0		
		This issue provides budget authority to pay for the increased cost of pensions for retired members of the Florida National Guard. The pension benefits increase as military pay is increased.														
59	4106110	INCREASED POSTAGE COST	0.00	0	108,000	108,000	0.00	0.00	0	108,000	0.00	0	0	108,000		
		This issue provides additional budget authority to the Division of Retirement to pay for the anticipated U.S. postage increase in spring 2007. The division anticipates sending 2.8 million pieces of mail during FY 2007-2008.														
60	4400100	PURCHASE OF GAS GENERATOR FOR AIRPORT	0.00	44,880	0	44,880	0.00	0.00	0	44,880	0.00	0	0	0		
		Aircraft Hangar Generator for the Executive Aircraft Pool located in Leon County - A 45KVA LP gas generator with a 200 amp transfer switch that will power the hangar and everything inside the hangar. During power outages, this generator will allow hangar doors to be opened so that aircraft may be moved in and out. It will also interact with Sontrol security to allow for a systemic approach to security.														
		COOP Plan - hire a contractor (\$88,940) to closely examine the agency's current policies, procedures and legislative compliance as it relates to s. 252.365, F.S. Review, revise, and organize current plans. A response process will be documented detailing management procedures from ZERO hour of incident. The final step in this process will be to coordinate the testing and training of this plan within the Agency and maintenance of the plan to include lessons learned and adapting ongoing changes that continue to occur in the Agency and Legislature.														
61	4400150	CONTINUITY OF OPERATION PLAN (COOP)	0.00	0	98,940	98,940	0.00	0.00	0	98,940	0.00	0	0	98,940		

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

1	G	D	E				F	G	I	K	L	M	O	Q	R	S	U	V	W	X												
			DEPARTMENT OF MANAGEMENT SERVICES																		AGENCY AMENDED REQUEST FY 2007-2008				GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008				HOUSE PROPOSED BUDGET FY 2007-2008			
			DSA ISSUE	DSA ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE															GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE
62		4603000	TRANSFER PRIVATE PRISON MONITORING PROGRAM TO ADULT PRISONS PROGRAM COMPONENT - ADD	The State Program Components structure gives statewide view of the total cost of a function. Currently the Private Prison Monitoring Program costs are a component of "Governmental Operations" rather than "Adult Prisons". DMS proposes that the monitoring program be transferred and accounted for within other Adult Prison programs.	11.00	1,286,805	329,588	1,616,393	11.00	1,286,716	329,588	1,616,304	11.00	1,286,716	0	1,286,716	0	1,286,716	0	1,616,304												
63		4603010	TRANSFER PRIVATE PRISON MONITORING PROGRAM TO ADULT PRISONS PROGRAM COMPONENT - DEDUCT	This issue provides 1 position and associated budget authority for a Project Management Director to ensure projects, contracts, and processes are properly managed and documented. This position would be funded with the Administrative Trust Fund as a part of DMS' administrative overhead costs.	(11.00)	(1,286,805)	(329,588)	(1,616,393)	(11.00)	(1,286,716)	(329,588)	(1,616,304)	(11.00)	(1,286,716)	0	(1,286,716)	0	(1,286,716)	0	(1,616,304)												
64		4605000	PROJECT MANAGEMENT DIRECTOR TO OVERSEE COMPLEX INITIATIVES	This issue provides additional Salary Rate and Salaries and Benefits budget to increase the pay of judges of compensation claims and to fully pay for Senior Management Service (SMS) class benefits of the judges.	1.00	0	128,616	128,616	1.00	0	128,616	128,616	1.00	0	0	0	0	0	0	0	128,616											
65		5006A10	DOAH - ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE	This issue provides additional Salary Rate and Salaries and Benefits budget to increase the pay of judges of compensation claims and to fully pay for Senior Management Service (SMS) class benefits of the judges.	0.00	0	234,556	234,556	0.00	0	234,556	234,556	0.00	0	0	0	0	0	0	0	0											
66		5006A20	DOAH - PAY PLAN TRANSFER	This issue provides additional Salaries and Benefits budget to fully pay for Selected Exempt Service (SES) class benefits of 32 Executive Secretary positions because of their high level of responsibility and confidentiality.	0.00	0	86,336	86,336	0.00	0	86,336	86,336	0.00	0	0	0	0	0	0	0	0											
67		5300110	AMERICANS WITH DISABILITIES ACT - ESTABLISH SPECIAL CATEGORY FOR ADMINISTRATIVE ASSESSMENT FEES - ADD	Shift budget authority from the Expenses category to the Administrative Overhead category for the portion of the department's administrative costs assessed to the ADA Working Group. This will improve the accountability of funds disbursed for this purpose.	0.00	55,145	0	55,145	0.00	53,863	0	53,863	0.00	53,863	0	53,863	0	53,863	0	53,863	0											
68		5300120	AMERICANS WITH DISABILITIES ACT - ESTABLISH SPECIAL CATEGORY FOR ADMINISTRATIVE ASSESSMENT FEES - DEDUCT	Shift budget authority from the Expenses category to the Administrative Overhead category for the portion of the department's administrative costs assessed to the ADA Working Group. This will improve the accountability of funds disbursed for this purpose.	0.00	(55,145)	0	(55,145)	0.00	(53,863)	0	(53,863)	0.00	(53,863)	0	(53,863)	0	(53,863)	0	(53,863)	0											
69		5300130	PUBLIC EMPLOYEES RELATIONS COMMISSION - ESTABLISH SPECIAL CATEGORY FOR ADMINISTRATIVE ASSESSMENT FEES - ADD	Shift budget authority from the Expenses category to the Administrative Overhead category for the portion of the Department's administrative costs assessed to the Public Employees Relations Commission. This will improve the accountability of funds disbursed for this purpose.	0.00	51,314	0	51,314	0.00	50,121	0	50,121	0.00	50,121	0	50,121	0	50,121	0	50,121	0											
70		5300140	PUBLIC EMPLOYEES RELATIONS COMMISSION - ESTABLISH SPECIAL CATEGORY FOR ADMINISTRATIVE ASSESSMENT FEES - DEDUCT	Shift budget authority from the Expenses category to the Administrative Overhead category for the portion of the Department's administrative costs assessed to the Public Employees Relations Commission. This will improve the accountability of funds disbursed for this purpose.	0.00	(51,314)	0	(51,314)	0.00	(50,121)	0	(50,121)	0.00	(50,121)	0	(50,121)	0	(50,121)	0	(50,121)	0											
71		5300220	BUDGET AUTHORITY TO CONTRACTED SERVICES FROM VENDOR PAYMENTS - ADD	Shift budget authority used for other contractual services from the Contract and Suncom Payments category to the Contractual Services category. This meets legislative intent to improve accountability of funds disbursed.	0.00	0	2,114,236	2,114,236	0.00	0	2,114,236	2,114,236	0.00	0	0	0	0	0	0	0	2,114,236											
72		5300230	BUDGET AUTHORITY FROM VENDOR PAYMENTS TO CONTRACTED SERVICES - DEDUCT	Shift budget authority used for other contractual services from the Contract and Suncom Payments category to the Contractual Services category. This meets legislative intent to improve accountability of funds disbursed.	0.00	0	(2,114,236)	(2,114,236)	0.00	0	(2,114,236)	(2,114,236)	0.00	0	0	0	0	0	0	0	(2,114,236)											

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

1	G	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	GOVERNOR'S RECOMMENDED BUDGET				HOUSE PROPOSED BUDGET							
																AGENCY AMENDED REQUEST				GOVERNOR'S RECOMMENDED BUDGET				HOUSE PROPOSED BUDGET			
																2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008
D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS					
73	5300500	TRANSFER BUDGET FROM PEOPLE FIRST OUTSOURCED PROJECT MANAGER SPECIAL CATEGORY TO SALARIES AND BENEFITS			0.00	0	(110,000)	(110,000)	0.00	0	(110,000)	(110,000)	0.00	0	0	0	0	0	0	0.00	0	0	(110,000)	(110,000)			
74	5300510	TRANSFER BUDGET TO SALARIES AND BENEFITS FROM THE PEOPLE FIRST OUTSOURCED PROJECT MANAGER SPECIAL CATEGORY			0.00	0	110,000	110,000	0.00	0	110,000	110,000	0.00	0	0	0	0	0	0	0.00	0	0	110,000	110,000			
75	5307060	REDUCE SPECIAL CATEGORY CONTRACTS			0.00	0	(126,000)	(126,000)	0.00	0	(126,000)	(126,000)	0.00	0	0	0	0	0	0	0.00	0	0	(126,000)	(126,000)			
76	5307070	INCREASE SPECIAL CATEGORY - CONTRACTED LEGAL SERVICES FROM CONTRACTED SERVICES TO PAY LEGAL CONTRACTS			0.00	0	126,000	126,000	0.00	0	126,000	126,000	0.00	0	0	0	0	0	0	0.00	0	0	126,000	126,000			
77	53R0000	CASUALTY INSURANCE PREMIUM DEFICIT FY 2007-08			0.00	0	0	0	0.00	0	0	0	0.00	(7,642)	(309,308)	(316,950)	0.00	(7,642)	(309,308)	(316,950)	0.00	0	0	(309,308)	(316,950)		
78	990A000 / APPRO 083405	FCO - OFFICE SPACE - SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000			0.00	0	700,000	700,000	0.00	0	700,000	700,000	0.00	0	0	0	0	0	0	0.00	0	0	700,000	700,000			
79	990A000 / APPRO 083228	DOAH - FCO - REMODELING - STATE OFFICE BUILDING			0.00	0	1,154,914	1,154,914	0.00	0	1,154,914	1,154,914	0.00	0	0	0	0	0	0	0.00	0	0	1,154,914	1,154,914			
80	990C000	FCO - CODE CORRECTIONS			0.00	1,455,441	2,190,765	3,646,206	0.00	0	2,190,765	2,190,765	0.00	0	0	0	0	0	0	0.00	0	0	2,190,765	2,190,765			

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

1	2	3	81	82	83	84	85	DEPARTMENT OF MANAGEMENT SERVICES																
								G	F	E	D	C	K	L	M	O	Q	R	S	U	V	W	X	
								AGENCY AMENDED REQUEST FY 2007-2008				GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008				HOUSE PROPOSED BUDGET FY 2007-2008								
D3A ISSUE		D3A ISSUE TITLE		NARRATIVE/DESCRIPTION		FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS			
	990M000 / APPRO 083400	FCO - DEBT SERVICE		This is the required adjustment for the Florida Facilities Pool debt service. The General Revenue funding is required for the new construction for the DOR complex is was funded for the 2006-07 fiscal year. Bonds are scheduled to be issued in May 2007.	0.00	5,486,800	49,161	5,515,961	0.00	4,365,000	49,161	4,414,161	0.00	4,365,000	0	4,365,000	4,414,161	0.00	4,365,000	0	49,161	4,414,161		
	990M000 / APPRO 083400	FCO - MAINTENANCE AND REPAIR - STATEWIDE CAPITAL DEPRECIATION		Provides budget authority for statewide correction of general building deficiencies. Capital depreciation repair program is required by the Florida Facilities Pool Bond Resolution. The uniform office-space rental rate includes \$1.38 per/square/foot for capital depreciation repairs for the facilities pool. With the projected 2007/08 occupancy rate, this will provide \$7,557,384 for capital depreciation repairs which is reserved by the Bond Trustee (State Board of Administration) for scheduled repairs. The governor recommends funding \$15,618,827 million for depreciation repairs and code corrections (See issue # 990C000 above for code corrections) for the FY 2007/08 from the following funds: \$5,745,344 from Supervision Trust Fund; \$9,873,283 from the Public Facilities Financing Trust Fund (a portion of the cash balance from excess bond proceeds from previous bond issues); and \$5 million from the General Revenue Fund.	0.00	3,624,559	8,806,235	12,433,794	0.00	0	13,427,862	13,427,862	0.00	0	0	13,427,862	13,427,862	0.00	0	0	0	5,366,619	5,366,619	
	990M000 / APPRO 080900	FCO - FACILITY REPAIRS, RENOVATIONS AND IMPROVEMENT FOR STATE CAPITOL		The Governor has recommended that repairs, renovations, and improvement be funded for the Capitol (Tower). He specifically recommends repairs to the restroom areas.	0.00	1,200,000	0	1,200,000	0.00	1,200,000	0	1,200,000	0.00	1,200,000	0	1,200,000	1,200,000	0.00	0	0	0	0	0	0
	990M000 / APPRO 083418	FCO - OLD CAPITOL RENOVATION		At the request of the Curator of the Historic Capitol, DMS has submitted this request for the Phase III Renovation on the Old Capitol. Phases I & II were funded in the current fiscal year and the current estimated cost of Phases I & II totals \$223,006 and includes the ground floor conference room, server room, general storage, and events catering area; first floor welcome center and foyer. The request for Phase III includes the archives area, detention-processing-space, rest-room-storage, curator's office, and the receiving room; other facility requirements include the replacement of 23 windows, and exterior building lighting. According to the Curator, the windows will be either replaced or repaired as indicated by an architectural survey. Total revised request for Phase III is \$833,540 from General Revenue non-recurring.	0.00	1,206,404	0	1,206,404	0.00	0	0	0	0.00	0	0	0	0	0	0.00	0	0	0	0	0
	4500010	ESTABLISH GRAPHICS AND AUDIO-VISUAL POSITIONS		This issue requests 3 FTE to provide graphics and audio-visual services to state agencies and the Executive Office of the Governor. These positions are needed to improve communications with the public. This would be a service of the Technology Program.	3.00	222,150	0	222,150	3.00	222,150	0	222,150	3.00	222,150	0	222,150	222,150	1.00	0	0	0	74,050	74,050	



**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X	HOUSE PROPOSED BUDGET					
																	AGENCY AMENDED REQUEST FY 2007-2008	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008	
DEPARTMENT OF MANAGEMENT SERVICES			AGENCY AMENDED REQUEST FY 2007-2008			GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008							
D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS				
5300080	TRANSFER FTE FROM MOTOR VEHICLE & WATERCRAFT MANAGEMENT TO AIRCRAFT MANAGEMENT	The Department requests funds to establish a manager for the Executive Aircraft Pool. Up until about 2001, there was a Bureau Chief at this location who served as the manager of this highly specialized service area. When the employee retired, the legislature deleted the position. Since that time, DMS has been utilizing a "Chief Pilot" position to provide the services as well as his regular duties as full time flyer in addition to supervising the pilots and their training. According to the department, this arrangement has increasingly diminished the area's ability to offer the best overall service and safety to our customers. The department has identified a position in the Bureau of Motor Vehicle and Watercraft Management to transfer and reclassify in order to hire a manager for the aircraft pool.	(1.00)	0	(54,148)	(54,148)	0.00	0	0	0	(1.00)	0	0	0	0	0	(54,148)	(54,148)				
5300080			1.00	0	85,040	85,040	0.00	0	0	0	0.00	0	0	0	0	0	0	0				
9900000			0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	(10,000,000)	(10,000,000)				
9900000	FUNDSHIFT DEBT SERVICE FOR THE FLORIDA FACILITIES POOL FROM THE FLORIDA FACILITIES CLEARING TRUST FUND TO THE PUBLIC FACILITIES FINANCING TRUST FUND	The Public Facilities Financing Trust Fund has an unencumbered cash balance as of February 16, 2007, totaling \$9,873,286. These are moneys from previous bond issues for new construction of building for the Florida Facilities Pool, the state's office building pool. The moneys were excess to the contractor costs of various projects. According to the bond trustee, State Board of Administration, these funds may be used for existing debt of the pool bonds. This will result a reduced amount of rental proceeds being transferred to SBA for the 2007-08 debt services requirements. The cash balance in the Public Facilities Financing Trust Fund, plus related interest earning should support a non-recurring fundshift of \$10 million.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0				
9900000			0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	10,000,000	10,000,000				
	TRANSFER FUNDS TO THE FLORIDA HEALTHY KIDS CORPORATION TO ENROLL ELIGIBLE CHILDREN OF STATE EMPLOYEES	Provides non-recurring general revenue funding for transfer to the Florida Healthy Kids Corporation so eligible children of state employees may be enrolled in the children's health insurance program. Proviso required to make funding contingent on the passage of House Bill XXXX or similar legislation allowing children of state employees to participate in the program.	0.00	0	0	0	0.00	0	0	0	0.00	5,000,000	0	0	0	5,000,000	0	5,000,000				
90	TOTALS		1,328.00	41,480,342	604,705,488	546,186,430	1,328.00	34,372,193	508,531,295	542,903,488	1,328.00	37,784,043	600,813,535	538,807,578		5,000,000						

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

DEPARTMENT OF REVENUE		AGENCY AMENDED REQUEST FY 2007-2008				GOVERNORS' RECOMMENDED BUDGET FY 2007-2008				HOUSE PROPOSED BUDGET FY 2007-2008											
C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
		DA ISSUE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE	DA ISSUE TITLE
				LEGISLATIVE START-UP BUDGET (RECURRING CONTINUATION OF CURRENT LAW AND POLICY)																	

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	Q	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008				HOUSE PROPOSED BUDGET FY 2007-2008			
											AGENCY AMENDED REQUEST FY 2007-2008	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	FTE	GEN REV	NON-RECUR
1	<b>DEPARTMENT OF REVENUE</b>																	
2	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	NON-RECUR	TRUST FUNDS	ALL FUNDS		
3	33V0300	CHILD SUPPORT ENFORCEMENT REDUCTIONS FOR REINVESTMENT DUE TO THE FEDERAL DEFICIT REDUCTION ACT	Section 7309 of the Federal Deficit Reduction Act of 2005 (DRA), (PL 109-171) eliminates federal incentive fund eligibility for matching federal funds to be used as a portion of the state match for Florida's child support program. Florida will be required to fund this 34% reduction in federal funding from other sources. The agency proposes to save \$4.4M through a combination of efficiencies resulting from CAMS implementation and a resulting decrease in judicial enforcement expenditures.	0.00	(1,500,000)	(2,911,765)	(4,411,765)	0.00	(1,500,000)	(2,911,765)	(4,411,765)	0.00	(1,500,000)	0	(2,911,765)	(4,411,765)		
14																		
15	3400400	CHILD SUPPORT ENFORCEMENT OFFSET OF REDUCTION IN FEDERAL MATCHING FUNDS DUE TO THE FEDERAL DEFICIT REDUCTION ACT OF 2005 - ADD	Section 7309 of the Federal Deficit Reduction Act of 2005 (DRA), (PL 109-171) eliminates federal incentive fund eligibility for matching federal funds to be used as a portion of the state match for Florida's child support program. Florida will be required to fund this 34% reduction from other sources. The agency proposes to fill the funding gap through a fund shift from federal to state funds using a combination of recurring General Revenue, scheduled non-recurring General Revenue, and Trust Fund cash. See Issue 4400200 for an additional component of the deficit funding solution.	0.00	11,935,545	22,510,102	34,445,647	0.00	11,935,545	22,510,102	34,445,647	0.00	11,935,545	0	22,510,102	34,445,647		
16	3400500	CHILD SUPPORT ENFORCEMENT OFFSET OF REDUCTION IN FEDERAL MATCHING FUNDS DUE TO THE FEDERAL DEFICIT REDUCTION ACT OF 2005 - DEDUCT		0.00	0	(34,445,647)	(34,445,647)	0.00	0	(34,445,647)	(34,445,647)	0.00	0	0	(34,445,647)	(34,445,647)		
17	36319C0	CHILD SUPPORT ENFORCEMENT AUTOMATED MANAGEMENT SYSTEM (CAMS)	The Department requests \$20 million in non-recurring funding in the Child Support Enforcement Program for continued development of CAMS, Phase II project.	0.00	0	20,072,970	20,072,970	0.00	0	20,072,970	20,072,970	0.00	0	0	20,072,970	20,072,970		
18	4400210	CHILD SUPPORT ENFORCEMENT HEALTHY MARRIAGE GRANT	This funding request by the agency is for the second year of a three-year initiative. The department received the federal grant on behalf of the City of Jacksonville to test new strategies to strengthen child support enforcement by enhancing the city's ability to promote the well-being of children and to make the program more effective by increasing paternity establishment and fostering relationships in which parents will comply with existing or potential orders. The agency has no base-budget funding for this purpose.	0.00	0	333,334	333,334	0.00	0	0	0	0.00	0	0	333,334	333,334		
19	4400220	CHILD SUPPORT ENFORCEMENT DADE COUNTY DEMONSTRATION PROJECT	This issue request is on behalf of the Dade County Demonstration Project. The request is to update the State Attorney's computer server operating systems and applications to allow them to continue interfacing and exchanging information electronically.	0.00	239,151	464,234	703,385	0.00	239,151	0	0	703,385	0.00	239,151	171,352	464,234		
20	4400240	CHILD SUPPORT ENFORCEMENT MANATEE DEMONSTRATION PROJECT SALARY AND RENT INCREASES	This issue requests on behalf of the Manatee County Child Support Enforcement Demonstration Project for increases in salary and office rent totaling \$177,311.	0.00	60,286	117,025	177,311	0.00	60,286	0	0	177,311	0.00	60,286	0	117,025		

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	DEPARTMENT OF REVENUE																					
			F	G	I	K	L	M	O	Q	R	S	U	V	W	X								
			AGENCY AMENDED REQUEST FY 2007-2008					GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008					HOUSE PROPOSED BUDGET FY 2007-2008											
1	2	3	D3A ISSUE	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS			
2			4400320	CHILD SUPPORT ENFORCEMENT STATE DISBURSEMENT UNIT AFFILIATED COMPUTER SERVICES CONTRACT ADJUSTMENT	As required by s. 61.1826, F.S., DOR has contracted with the Florida Association of Court Clerks, Inc. (FACC) for the operation of the State Disbursement Unit (SDU). On 2/1/99, FACC entered into a contract with Affiliated Computer Services (ACS) for the development and operation of the SDU facility. This issue requests \$899,462 for the annual contract increase in accordance with the best and final offer (BAFO), dated 2/12/99 from ACS in the original procurement RFP#E04-048-981123-01. The BAFO was incorporated in the original contract between FACC and ACS and is carried forward in the new contract between DOR and ACS. The BAFO provides for a base contract amount of \$19,264,667 for state fiscal year 2006-07, increasing to \$20,134,129 in state fiscal year 2007-08, for an annual increase of \$869,462. The BAFO provides a fixed fee contract cost each year which increases annually for operating the SDU. The basis of each year's pricing accommodates anticipated workload increases in payment processing & disbursements, equipment maintenance, software & hardware upgrades.	0.00	295,617	573,845	869,462	0.00	0.00	0	0	0	295,617	0	0	0	869,462	0.00	0.00	0	573,845	869,462
21				CHILD SUPPORT ENFORCEMENT IMPLEMENTATION OF RANDOM MOMENT SAMPLING FOR THE CLERK OF COURT DEPOSITORIES	Pursuant to the findings of Federal OSCE Audit FL-02-C, the reimbursement methodology for attributing costs of the Clerks of the Circuit Court and the Broward County Support Enforcement Division for Title IV-D program services was altered in FY 2005-06. Based on the new federal reimbursement methodology, the cost of these services is expected to rise in FY 07 - 08. The agency request is for budget authority only. This is the federal pass-through funding to local governments for the Child Support Enforcement Program.	0.00	0	1,888,060	1,888,060	0.00	0.00	0	1,888,060	1,888,060	0.00	0	0	1,888,060	0.00	0.00	0	1,888,060	1,888,060	
22				CHILD SUPPORT ENFORCEMENT PROGRAM IMPLEMENTATION OF THE FEDERAL DEFICIT REDUCTION ACT OF 2005	DRA section 7302 requires, effective October 1, 2007, that states conduct triennial reviews in all TANF cases as well as non-TANF cases if requested by a parent. The Department requests \$230,000 of non-recurring funds to modify CAMS to provide the Department with notice of when these hearings must be held. Section 7304 of DRA requires states to charge families that have never received TANF assistance an annual fee of \$25 if the state collects at least \$500 of support. The Department requests funds for the state to pay the federal share of the fee for the last nine months of FY 2006 - 2007 and the full 12 months of FY 2007 - 2008.	0.00	2,888,431	151,800	3,040,231	0.00	0.00	0	151,800	3,040,231	0.00	2,888,431	588,016	3,040,231	0.00	0.00	0	2,888,431	151,800	3,040,231
23																								

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

1	C	D	DEPARTMENT OF REVENUE										S	U	V	W	X								
			E			F			G			H						I			J				
			DSA ISSUE	DSA ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS						ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS
			AGENCY AMENDED REQUEST			GOVERNOR'S RECOMMENDED BUDGET			HOUSE PROPOSED BUDGET																
2																									
3		4400700	CHILD SUPPORT ENFORCEMENT STATE MATCHING FUNDS REALIGNMENT DUE TO FEDERAL DEFICIT REDUCTION ACT OF 2005	Section 7309 of the Federal Deficit Reduction Act of 2005 (DRA), (P.L. 109-177) eliminates federal incentive fund eligibility for matching federal funds to be used as a portion of the state match for Florida's child support program. Florida will be required to fund this 34% reduction from other sources. The agency proposes to fill the funding gap through a fund shift from federal to state funds using a combination of resuming General Revenue, scheduled non-recurring General Revenue, and Trust Fund cash. The Department requests \$1.3M in non-recurring GR during FY 2007 - 2008 to fund part of the federal match which will no longer be received pursuant to the federal Deficit Reduction Act. See Issues 3400400 and 3400500 for an additional component of the deficit funding solution.	0.00	1,289,916	0	1,289,916	0.00	1,289,916	0	1,289,916	0.00	1,289,916	0	1,289,916	0	1,289,916	0	1,289,916	0				
24																									
25		4500070	CONTINUED IMPLEMENTATION OF HOUSE BILL 69 RELATED TO SALES AND USE TAX MACHINERY AND EQUIPMENT EXEMPTIONS	Sections 212.08 and 212.0905, FS, have been amended to eliminate the \$50,000 minimum for the sales tax exemption of machinery and equipment for new and expanding businesses. The application for refund is subject to verification audit, and the Department is requesting seven new positions to conduct the field audits.	7.00	353,436	85,462	438,898	7.00	353,436	85,462	438,898	0.00	0	0	0	0	0	0	0	0				
26		4500700	CHILD SUPPORT ENFORCEMENT INSOURCING THE CHILD SUPPORT STATE DISBURSEMENT UNIT WITHIN THE GENERAL TAX ADMINISTRATION PROGRAM	WITHDRAWN	13.00	491,528	3,631,216	4,122,744	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0				
27		5006080	CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES	The department is required by section 218.65, FS, to distribute a portion of the fund proceeds into the Local Government Field Grant Sales Tax Clearing Fund to certain counties based upon participation estimates. The request is based upon current estimates by DOR staff. The issue should be revised based upon the most current estimates.	0.00	0	1,200,000	1,200,000	0.00	0	1,200,000	1,200,000	0.00	0	0	0	0	0	1,200,000	1,200,000	0				
28		53R0000	CASUALTY INSURANCE PREMIUM DEFICIT FY 2007-08	Statewide adjustment issue for the casualty insurance premiums billed to participating agencies. The adjustments are based upon the estimating conference for the Risk Management Trust Fund. Continues a budget amendment approved in the current year according to legislative authority in the 2006/07 budget implementing bill.	0.00	0	0	0	0.00	38,772	37,635	76,407	0.00	38,772	0	38,772	0	37,635	0	76,407	0				
29		16040300	GENERAL TAX ADMINISTRATION REAPPROVAL OF BUDGET AMENDMENT THAT REALIGNS WORKFORCE WITH THE CURRENT BUSINESS PROCESSES	This issue continues a budget amendment approved in the current year. It was approved based on the department's current-year request to realign personnel between budget entities based on their current work assignments. The transfer is within the General Tax Administration Program. The amendment has been approved since the filing of the agency's budget request and the governor's original budget recommendation, therefore, it was not included in their budget proposals.	0.00	0	0	0	0.00	0	0	0	(13.00)	(471,320)	0	(91,114)	0	(91,114)	0	(562,434)	0				
30		1604050			0.00	0	0	0	0.00	0	0	0	0.00	471,320	0	91,114	0	562,434	562,434	0					

HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	HOUSE PROPOSED BUDGET FY 2007-2008				X	
																		GEN REV	TRUST FUNDS	ALL FUNDS	FTE		GEN REV
1		DEPARTMENT OF REVENUE																					
2																							
3																							
31	3401000	FUND-SHIFT - REDUCE GENERAL REVENUE ASSOCIATED WITH TAX COLLECTIONS / DISBURSEMENTS	New issue recommended by Governor on March 17, 2007. This shift will required DOR to cover a greater portion of General Tax Administration costs from various tax collections not previously assessed, but statutorily authorized to assess. The tax administrative assessment will be deposited into the Administrative Trust Fund to fund program costs for general tax collections and disbursements. This is a currently statutorily authorized action.	0.00	0	0		0	0	0.00	0	(3,000,000)	0	0	(3,000,000)	0.00	0	0	0	0	0	0	(3,000,000)
32	3401100			0.00	0	0		0	0	0.00	0	3,000,000	3,000,000	0	3,000,000	0.00	0	0	0	0	0	0	3,000,000
33	33V0080	ADMINISTRATIVE SERVICES POSITION REDUCTIONS	Eliminate vacant and surplus positions. Reduces 5 FTE from the department's Administrative Support Program. The department has recommended these reductions and has indicated that the reduction will not impact productivity and that they are surplus to the staffing needs of the program.	0.00	0	0		0	0	0.00	0	0	0	0	(144,450)	(5.00)	0	0	0	0	0	0	(144,450)
34	33V00X0	GENERAL TAX ADMINISTRATION POSITION REDUCTIONS	Eliminate vacant and surplus positions. Reduces 35 positions from the department's General Tax Administration Program. The department has recommended these reductions and has indicated that the reduction will not impact productivity and that they are surplus to the staffing needs of these program.	0.00	0	0		0	0	0.00	0	0	0	0	(1,500,000)	(35.00)	0	0	0	0	0	0	(1,500,000)
35	33V0200	CHILD SUPPORT ENFORCEMENT REDUCE GENERAL REVENUE FOR FINANCIAL LOSSES	The department has \$3.2 million in recurring GR funding to replace funds lost annually due to worthless checks and other uncollectible receivables related to custodial and non-custodial parents. The department has indicated that only \$2.2 million is needed annually, therefore, \$1 million can be reduced from this recurring budget category.	0.00	0	0		0	0	0.00	0	0	0	0	(1,000,000)	0.00	0	0	0	0	0	0	(1,000,000)
36	34N4100	CHILD SUPPORT ENFORCEMENT FUND SHIFT FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS	This issue shifts \$600,000 in recurring base funding in the Child Support Enforcement Program from General Revenue Fund to the Application and Program Revenue Trust Fund. Recurring receipts from interest earnings are available to support this recurring fund shift to trust.	0.00	0	0		0	0	0.00	0	0	0	0	(600,000)	0.00	0	0	0	0	0	0	(600,000)
37	34N4200			0.00	0	0		0	0	0.00	0	0	0	0	600,000	0.00	0	0	0	0	0	0	600,000

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	D	E	F	G	I	K	L	M	O	Q	R	S	U	V	W	X	HOUSE PROPOSED BUDGET															
																	AGENCY AMENDED REQUEST FY 2007-2008	GOVERNOR'S RECOMMENDED BUDGET FY 2007-2008			HOUSE PROPOSED BUDGET FY 2007-2008											
1		DEPARTMENT OF REVENUE																														
2	D3A	D3A ISSUE TITLE	NARRATIVE/DESCRIPTION	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	
3		CHILD SUPPORT ENFORCEMENT FEDERALLY REQUIRED REVIEW OF THE CHILD SUPPORT ENFORCEMENT GUIDELINES - 4-YEAR CYCLE	Federal law requires that states conduct a review of their child support guidelines at least once every 4 years in order to ensure that their application results in child support award amounts are appropriate. As a part of the review process, states must analyze case data related to the application of, and deviations from, the guidelines and they must also consider economic data related to the cost of raising children. The last review was conducted in 2002 by Florida State University. The estimated cost for the 2006 review is \$175,000 - non-recurring. This is a non-recurring need funded 86% \$115,500 from the Grants & Donation Trust Fund (federal funds) and 14% \$59,500 from the Incentive Trust Fund. Proviso is needed with this funding.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	175,000	
38		GENERAL TAX ADMINISTRATION TAX COLLECTION ENFORCEMENT DIVERSION PROGRAM	This issue provides Lump Sum funding for anticipated workload increases related in House Bill 497 - Personal Care Attendant Program. Proviso language is required stating that the funding is contingent on HB 497 or similar legislation becoming law. The department anticipates that the bill will result in more workload in the diversion program.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	199,677	18,904	199,677	4.00	199,677	18,904	199,677	0	0	0	0	0	0	0	0	189,677
39		PROPERTY TAX ADMINISTRATION AD VALOREM TAX DATA	This issue provides funding for anticipated programming and associated technical assistance to counties to implement website publication of published data as required in House Bill 497 - Ad Valorem Tax Data. Proviso language is required stating that the funding is contingent on HB 153 or similar legislation becoming law.	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	200,000	200,000	200,000	0.00	200,000	200,000	200,000	0.00	200,000	200,000	200,000	0	0	0	0	200,000
40		TOTALS		5,410.00	225,746,139	343,006,992	588,753,131	6,397.00	221,856,234	341,043,992	562,899,326	5,341.00	219,105,641	343,149,444	562,272	986,272	219,105,641	343,149,444	562,254,085		986,272	343,149,444	562,254,085		986,272	343,149,444	562,254,085		986,272	343,149,444	562,254,085	
42		TOTALS		5,410.00	225,746,139	343,006,992	588,753,131	6,397.00	221,856,234	341,043,992	562,899,326	5,341.00	219,105,641	343,149,444	562,272	986,272	219,105,641	343,149,444	562,254,085		986,272	343,149,444	562,254,085		986,272	343,149,444	562,254,085		986,272	343,149,444	562,254,085	

**HOUSE GOVERNMENT EFFICIENCY AND ACCOUNTABILITY COUNCIL - FISCAL YEAR 2007-08 BUDGET ISSUES**

C	F	G	I	K	L	M	O	Q	R	S	U	V	W	X	
															AGENCY AMENDED REQUEST FY 2007-2008
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<b>SUMMARY TOTALS</b>															
DEPARTMENT	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	FTE	GEN REV	TRUST FUNDS	ALL FUNDS	GEN REV NON-RECUG	TRUST FUNDS	ALL FUNDS
DEPARTMENT OF THE LOTTERY	440.00	0	167,352,352	167,352,352	440.00	0	167,274,314	167,274,314	440.00	0	160,404,712	160,404,712	0	160,404,712	160,404,712
DEPARTMENT OF MILITARY AFFAIRS	324.00	49,048,832	37,424,616	86,473,448	324.00	29,003,606	36,643,061	65,646,657	324.00	31,579,646	37,230,038	68,809,683	13,011,728	37,230,038	81,821,411
DEPARTMENT OF MANAGEMENT SERVICES	1,328.00	41,480,942	504,705,468	546,186,430	1,329.00	34,372,193	508,531,296	542,903,488	1,326.00	37,784,043	500,813,535	538,607,576	5,000,000	500,813,535	543,607,576
DEPARTMENT OF REVENUE	5,410.00	225,746,139	343,006,992	568,753,131	5,397.00	221,856,234	341,043,092	562,899,326	5,341.00	216,105,641	343,148,444	562,254,085	988,272	343,148,444	563,242,357
<b>GRAND TOTAL</b>	<b>7,503.00</b>	<b>316,275,913</b>	<b>1,052,489,448</b>	<b>1,368,765,361</b>	<b>7,480.00</b>	<b>285,232,033</b>	<b>1,055,491,752</b>	<b>1,340,723,785</b>	<b>7,431.00</b>	<b>288,479,329</b>	<b>1,041,586,729</b>	<b>1,330,076,058</b>	<b>19,000,000</b>	<b>1,041,586,729</b>	<b>1,349,082,787</b>