



Government Efficiency & Accountability Council

**Wednesday, February 20, 2008
4:15 PM – 5:45 PM
Morris Hall (17 HOB)**

**Marco Rubio
Speaker**

**Frank Attkisson
Chair**

Council Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

Government Efficiency & Accountability Council

Start Date and Time: Wednesday, February 20, 2008 04:15 pm
End Date and Time: Wednesday, February 20, 2008 05:45 pm
Location: Morris Hall (17 HOB)
Duration: 1.50 hrs

Workshop on:

1. FY 2008-09 budget issues and to address unfinished business from the February 13, 2008 meeting of the Government Efficiency & Accountability Council.
2. FY 2007-08 Budget Reduction Issues.

NOTICE FINALIZED on 02/13/2008 12:34 by MXE

GEAC - Proposed Budget Reductions

#	Budget Entity/Program	Appropriation Category	FTE	GR	NR GR	TF	NR TF	All Funds
	Department of the Lottery							
1	No Identified Reductions							
	Total: Lottery		0	0	0	0	0	0
	Department of Management Services							
2	Executive Dir/Support Svcs/Administration	Salaries And Benefits	6					0
3	Executive Dir/Support Svcs/Administration	Expenses				36,082		36,082
4	Executive Dir/Support Svcs/Administration	Operating Capital Outlay				1,082		1,082
5	Executive Dir/Support Svcs/Administration	State Technology Office				18,228		18,228
6	Facilities Management/ Facilities	Operating Capital Outlay				3,200		3,200
7	Facilities Management/ Facilities	DMS/Facilities Security				49,844		49,844
8	Facilities Management/ Facilities	State Technology Office				16,575		16,575
9	Building Construction/ Facilities	Salaries And Benefits				35,711		35,711
10	Building Construction/ Facilities	Expenses				9,571		9,571
11	Building Construction/ Facilities	Contracted Services				2,011		2,011
12	Building Construction/ Facilities	State Technology Office				1,358		1,358
13	Aircraft Management/Support	Salaries And Benefits				40,963		40,963
14	Aircraft Management/Support	Expenses				49,212		49,212
15	Aircraft Management/Support	Operating Capital Outlay				19,448		19,448
16	Motor Vehicle/Watercraft Mgt/ Support	Salaries And Benefits				28,059		28,059
17	Motor Vehicle/Watercraft Mgt/ Support	Expenses				5,809		5,809
18	Motor Vehicle/Watercraft Mgt/ Support	State Technology Office				10,500		10,500
19	Purchasing Oversight/ Support	Salaries And Benefits	3					0
20	Human Resource Mgt/ Workforce/Governor's Commission on Disabilities	Salaries And Benefits		16,106				16,106
21	Human Resource Mgt/ Workforce/Governor's Commission on Disabilities	Expenses		6,830				6,830
22	Human Resource Mgt/ Workforce/Governor's Commission on Disabilities	Contracted Services		3,812				3,812
23	Human Resource Mgt/ Workforce/Governor's Commission on Disabilities	State Technology Office		1,162				1,162
24	Ins Benefits Admin/Workforce	Salaries And Benefits				72,996		72,996
25	Ins Benefits Admin/Workforce	Expenses				7,098		7,098
26	Ins Benefits Admin/Workforce	Operating Capital Outlay				57,482		57,482
27	Ins Benefits Admin/Workforce	Contracted Services				20,335		20,335

GEAC - Proposed Budget Reductions

#	Budget Entity/Program	Appropriation Category	FTE	GR	NR GR	TF	NR TF	All Funds
28	Ins Benefits Admin/Workforce	State Technology Office				47,705		47,705
29	Ins Benefits Admin/Workforce	Salaries And Benefits				75,000		75,000
30	Ins Benefits Admin/Workforce	Expenses				75,000		75,000
31	Ins Benefits Admin/Workforce	Operating Capital Outlay				30,599		30,599
32	Ins Benefits Admin/Workforce	Contracted Services				125,000		125,000
33	Ins Benefits Admin/Workforce	State Technology Office				33,518		33,518
34	Retire Benefits Admin/ Workforce	Salaries And Benefits				100,000		100,000
35	Retire Benefits Admin/ Workforce	Expenses				125,904		125,904
36	Retire Benefits Admin/ Workforce	Operating Capital Outlay				7,188		7,188
37	Retire Benefits Admin/ Workforce	Overtime				5,320		5,320
38	Retire Benefits Admin/ Workforce	Contracted Legal Services				6,939		6,939
39	Retire Benefits Admin/ Workforce	State Technology Office				5,566		5,566
40	Retire Benefits Admin/ Workforce	Salaries And Benefits				26,326		26,326
41	Retire Benefits Admin/ Workforce	Expenses				2,452		2,452
42	Telecommunications Svcs/ Technology	Other Personal Services				1,280		1,280
43	Telecommunications Svcs/ Technology	Expenses				36,839		36,839
44	Telecommunications Svcs/ Technology	Operating Capital Outlay				4,000		4,000
45	Telecommunications Svcs/ Technology	Contracted Services				94,788		94,788
46	Telecommunications Svcs/ Technology	State Technology Office				12,859		12,859
47	Telecommunications Svcs/ Technology	Expenses				32,343		32,343
48	Telecommunications Svcs/ Technology	Contracted Services				6,736		6,736
49	Telecommunications Svcs/ Technology	Contracted Legal Services				4,000		4,000
50	Wireless Services/Technology	Expenses				17,923		17,923
51	Information Services/ Technology	Other Personal Services				20,234		20,234
52	Information Services/ Technology	Expenses				136,232		136,232
53	Information Services/ Technology	Operating Capital Outlay				9,524		9,524
54	Information Services/ Technology	Contracted Services				132,196		132,196
55	Information Services/ Technology	Applications Mgt Contracts				20,000		20,000
56	Information Services/ Technology	Data Processing Contracts				69,269		69,269
	Total: Management Services		9	27,910	0	1,750,304	0	1,778,214
	Department of Military Affairs							
57	Drug Interdict/Prevention	Salaries And Benefits		1,990				1,990

GEAC - Proposed Budget Reductions

#	Budget Entity/Program	Appropriation Category	FTE	GR	NR GR	TF	NR TF	All Funds
58	Drug Interdict/Prevention	Expenses		5,130				5,130
59	Military Readiness/Response	Acquisition/Motor Vehicles		4,453				4,453
60	Executive Dir/Support Svcs	Other Personal Services		3,781				3,781
61	Executive Dir/Support Svcs	Acquisition/Motor Vehicles		1,831				1,831
62	Military Readiness/Response	National Guard Tuition Assistance Program		400,000				400,000
63	Military Readiness/Response	Military Family Readiness Program			2,000,000			2,000,000
	Total: Military Affairs		0	417,185	2,000,000	0	0	2,417,185
	Department of Revenue							
64	Executive Dir/Support Services - Administrative Services/Executive Support Program	Salaries And Benefits			300,000			300,000
65	Executive Dir/Support Services - Administrative Services/Executive Support Program	Operating Capital Outlay			80,000			80,000
66	Compliance Assistance - Property Tax Oversight	Aerial Photo And Mapping			153,000			153,000
67	Case Processing - Child Support Enforcement	Salaries And Benefits			748,827		1,453,607	2,202,434
68	Case Processing - Child Support Enforcement	Expenses			134,878		261,819	396,697
69	Case Processing - Child Support Enforcement	CSE Annual Fee			665,414			665,414
70	Remittance And Distribution - Child Support Enforcement	Salaries And Benefits			31,820		61,769	93,589
71	Remittance And Distribution - Child Support Enforcement	Expenses			7,892		15,321	23,213
72	Establishment - Child Support Enforcement	Salaries And Benefits			255,620		496,202	751,822
73	Establishment - Child Support Enforcement	Expenses			42,564		82,625	125,189
74	Compliance - Child Support Enforcement	Salaries And Benefits			271,638		527,296	798,934
75	Compliance - Child Support Enforcement	Expenses			51,768		100,402	152,170
76	Tax Processing - General Tax Administration	Salaries And Benefits			242,759			242,759
77	Taxpayer Aid - General Tax Administration	Salaries And Benefits			103,123			103,123
78	Compliance Determination - General Tax Administration	Salaries And Benefits			613,245			613,245
79	Compliance Resolution - General Tax Administration	Salaries And Benefits			301,872			301,872
80	Information Technology - Information Services Program	Salaries And Benefits			285,000			285,000
81	Information Technology - Information Services Program	Other Personal Services			24,000			24,000
	Total: Revenue		0	0	4,313,420	0	2,999,041	7,312,461
	Total: GEAC		9	445,095	6,313,420	1,750,304	2,999,041	11,507,860