



Government Operations Appropriations

Chair's Recommendations

Tuesday, March 22, 2011

12:00 PM – 3:00 PM

Morris Hall

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
1		DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION								
2	1100001	STARTUP (OPERATING)	1,573.75			130,917,953	89,000	131,006,953	131,006,953	
3	1607000	Reapproval Of EOG #B0395 - Transfer FTE And Appropriations Between The Division Of Regulation And Farm And Child Labor - Deduct	(3.00)			(163,316)		(163,316)	(163,316)	Technical Issue – reapproval of current year budget amendment.
4	1607010	Reapproval Of EOG #B0395 - Transfer FTE And Appropriations Between The Division Of Regulation And Farm And Child Labor - Add	3.00			163,316		163,316	163,316	Technical Issue – reapproval of current year budget amendment.
5	1700410	Transfer Drug, Device, and Cosmetic Program To Department Of Business & Professional Regulation From Department Of Health - Add	32.00			2,250,265		2,250,265	2,250,265	Chapter 2010-161, Laws of Florida, transferred (Type II Transfer) the Drug, Device and Cosmetic Regulatory Program from Department of Health to the Department of Business and Professional Regulation, effective October 1, 2011. The budget transfer represents 9-months of funding.
6	1700830	Transfer Enforcing Underage Drinking Laws Federal Block Grant Program From Executive Office Of The Governor					439,062	439,062	439,062	As recommended by the Governor - this issue transfers the Underage Drinking Laws Federal Block Grant Program from the Executive Office of the Governor to the Department of Business and Professional Regulation, Division of Alcoholic Beverages & Tobacco.
7	2001100	Realign Budget Authority From Contracted Services Category To Northwest Regional Data Center (NWRDC) Category - Deduct				(23,520)		(23,520)	(23,520)	This issue reflects the realignment of budget from traditional appropriation categories to the data processing for payment of services to the Northwood Data Center.
8	2001110	Realign Budget Authority To Northwest Regional Data Center (NWRDC) Category From Contracted Services Category - Add				23,520		23,520	23,520	This issue reflects the realignment of budget from traditional appropriation categories to the data processing for payment of services to the Northwood Data Center.
9	2001120	Transfer From Compliance And Enforcement To Standards And Licensure - Deduct	(1.00)			(90,736)		(90,736)	(90,736)	This issue transfers one position between budget entities within the Division of Alcoholic Beverages & Tobacco.
10	2001130	Transfer To Standards And Licensure From Compliance And Enforcement - Add	1.00			90,736		90,736	90,736	This issue transfers one position between budget entities within the Division of Alcoholic Beverages & Tobacco.
11	2105200	Alcoholic Beverages And Tobacco - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					300,000	300,000	300,000	Provides federal funding for the purchase of law enforcement vehicles in the Division of Alcoholic Beverages & Tobacco. If not utilized, these funds could revert to the federal government by 2013. The funding is nonrecurring.

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12	2503080	Direct Billing For Administrative Hearings				(85,017)		(85,017)	(85,017)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year adjusted for a cash surplus drawdown in DOAH's Operating Trust Fund.
13	33001C0	Reductions From Technology Service Consolidations				(118,180)		(118,180)	(118,180)	This issue is a cost savings reduction associated with data center consolidation.
14	3000500	Construction Industry Recovery Fund				300,000		300,000	300,000	The current appropriation for the Construction Industry Recovery Fund is \$600,000. Based on the department's revenue projections approximately \$900,000 in cash may be available to pay claims during FY 2011-12. Presently, DBPR has 530 pending claims.
15	33B0180	Central Intake Unit Expense				(48,188)		(48,188)	(48,188)	The department offered this reduction in the Schedule VIII-B. The Central In-Take Unit has a current Expenses appropriation of \$655,567. The reflects a reduction of 7.3%.
16	33B2070	Unlicensed Activity - Division Of Regulation				(300,000)		(300,000)	(300,000)	The department offered this reduction in the Schedule VIII-B. The department's appropriation for Unlicensed Activity is \$1.2 million.
17	33B2080	Unlicensed Activity - Division Of Certified Public Accounting				(140,000)		(140,000)	(140,000)	The Division of Certified Public Accountancy has a current budget of \$200,000 for Unlicensed Activity. However, based on the department's revenue projections the division will only have \$60,000 in Unlicensed Activity funds available in FY 2011-12.
18	33B2100	Slot Machine Gaming Compulsive Gambling Contract				(375,000)		(375,000)	(375,000)	This issue reduces the Compulsive Gambling appropriation by \$375,000. The department's current appropriation is \$750,000 for Compulsive Gambling.
19	33B2410	University Of Florida Pari-Mutuel Laboratory Contract				(113,300)		(113,300)	(113,300)	The Pari-Mutuel Wagering Laboratory is currently appropriated \$2,266,000 for operations. This issue reflects a 5% reduction.
20	33B2860	Pari-Mutuel Wagering Other Personal Services (OPS)				(125,000)		(125,000)	(125,000)	The Division of Pari-Mutuel Wagering presently has an OPS budget of \$1,761,166. This issue reflects a 7% reduction.

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21	33B2890	Slot Machine Regulation Contracted Services				(40,000)		(40,000)	(40,000)	This issue reduces the Contracted Services appropriation in Slot Machine Regulation by \$40,000. The current appropriation for Contracted Services is \$140,000.
22	33B2900	Slot Machine Regulation - Transfer To Florida Department Of Law Enforcement - Slot Investigations				(200,000)		(200,000)	(200,000)	This issue reduces the Transfer to the Florida Department of Law Enforcement for slot machine investigations by \$200,000. The current appropriations for this transfer is \$433,070. The proposed House Appropriations Bill also includes a reduction by the Justice Appropriations Subcommittee of \$200,000 in the Department of Law Enforcement.
23	33B3080	Office Of The Secretary/Division Of Administration Expenses				(18,068)		(18,068)	(18,068)	The department offered this reduction in the Schedule VIII-B. The department indicated minimal impact to the Division of Administration with this reduction.
24	33B3200	Examination Testing Services - Transfer Landscape Architecture Exam Administration From DBPR To National Vendor				(52,071)		(52,071)	(52,071)	The department offered this reduction in the Schedule VIII-B. The department has transferred the Landscape Architecture Exam to a national vendor allowing for this reduction.
25	33B3210	Examination Testing Services - Decrease In The Number Of Exam Candidates				(204,166)		(204,166)	(204,166)	The department has seen a decline in the number of examination candidates for various professions resulting in surplus budget authority. The department offered this reduction in the Schedule VIII-B.
26	33B3270	Division Of Administration - Print Shop				(143,859)		(143,859)	(143,859)	As a result of the department's paperless initiative the number of printing impressions by the Print Shop has declined, which allows for this reduction with minimal impact.
27	33B3280	Division Of Administration - Mail Room				(86,496)		(86,496)	(86,496)	DBPR has seen a decrease in the number of mail pieces going out of the department's mail room. This reduction can be taken with minimal impact to the department.
28	33B3290	Reduce Contracted Services In The Division Of Regulation				(30,000)		(30,000)	(30,000)	The department offered this reduction in the Schedule VIII-B, indicating minimal impact to department operations.
29	33B3300	Reduce Salaries And Benefits In The Division Of Regulation				(50,000)		(50,000)	(50,000)	The Division of Regulation has excess Salaries & Benefits budget authority. The department offered a salary reduction in the Schedule VIII-B.

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30	33B3760 Reduce Operating Capital Outlay (OCO) In The Office Of The Secretary				(17,325)		(17,325)	(17,325)	This reduction reflects a reduction in the Operating Capital Outlay category in the Office of the Secretary.
31	33B3770 Reduce Expenditures In The Bureau Of Education And Testing				(62,788)		(62,788)	(62,788)	This issue reduces the following categories in Testing and Continuing Education: Expenses (\$57,788), Operating Capital Outlay (\$3,000), and Contracted Services (\$2,000).
32	33V0210 Reduce Farm Labor Regulatory Program	(2.00)			(155,657)		(155,657)	(155,657)	The department currently has 29 positions in the Farm and Child Labor Regulatory Program. This issue reduces two farm labor regulatory positions. Funding for these positions is derived from the DFS Workers' Compensation Administrative Trust Fund.
33	33V0240 Reduce Law Enforcement Personnel In The Alcoholic Beverages And Tobacco Program	(11.00)			(746,071)		(746,071)	(746,071)	As recommended by the Governor - this issue reduces eleven positions in the Division of Alcoholic Beverages & Tobacco.
34	33V1550 Reduce Professional Regulation Program	(5.00)			(416,515)		(416,515)	(416,515)	Presently, DBPR has 212 positions in the Professional Regulation Program. This issue reduces five positions.
35	33V1570 Reduce Office Of Communications	(2.00)			(201,757)		(201,757)	(201,757)	The department currently has six positions in the Office of Communications. This issue reduces two positions (\$173,406 Salaries & Benefits) and \$28,000 in Expenses.
36	3300220 Eliminates Recurring Federal Law Enforcement Appropriation					(89,000)	(89,000)	(89,000)	This issue eliminates the recurring appropriation from the Federal Law Enforcement Trust Fund.
37	3300230 Eliminate Vacant Positions Over 100 Days	(13.00)			(702,147)		(702,147)	(702,147)	This issue reduces 13 vacant positions in DBPR. The positions are located in the following programs/divisions: Administration, Service Operations, Pari-Mutuel Wagering and Alcoholic Beverages & Tobacco.
38	3300330 Eliminate Funding For The Florida Division Of Condominiums, Timeshares And Mobile Homes Based on Deregulation in House Bill 5005	(118.00)			(6,414,814)		(6,414,814)	(6,414,814)	This issue eliminates funding and positions associated with the deregulation of Florida Division of Condominiums, Timeshares and Mobile Homes as provided for in HB 5005. Additionally, this issue provides \$530,539 in leave payouts and \$681,450 in unemployment compensation.
39	3300340 Reduce Funding Based On Deregulation Of Professions And Occupations in House Bill 5005	(37.00)			(2,270,260)		(2,270,260)	(2,270,260)	This issue eliminates funding and positions associated with the deregulation of professions and occupations as provided for in HB 5005.

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40	4100400 Hospitality Education Program				706,698		706,698	706,698	This issue restores funding for the Hospitality Education Program. The program is funded from a \$10 fee collected by the department in conjunction with the annual license fee from each public food service and public lodging establishment, per section 509.302, F.S.
41	4100450 Additional Resources Needed Due To The Transfer Of The Drugs, Devices, And Cosmetics Program From The Department Of Health	1.00			133,832		133,832	133,832	Provides an executive director position to manage and oversee the Drug, Device and Cosmetic Regulatory Program. This issue provides \$79,031 in salary rate as requested by the department.
42	Total DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	1,418.75	0	0	121,192,069	739,062	121,931,131	121,931,131	
43									
44	DEPARTMENT OF FINANCIAL SERVICES								
45	1100001 STARTUP (OPERATING)	2,001.60	23,080,500		208,434,644	184,153	208,618,797	231,699,297	
46	160S010 Correct Funding Source Identifier in Public Assistance Program - Deduct					(275,000)	(275,000)	(275,000)	Technical Issue -- Adjusts the Funding Source Identifier for the Administrative Trust Fund in the Public Assistance Fraud Program.
47	160S020 Correct Funding Source Identifier in Public Assistance Program - Add				275,000		275,000	275,000	Technical Issue -- Adjusts the Funding Source Identifier for the Administrative Trust Fund in the Public Assistance Fraud Program.
48	1701100 Transfer Of The Division Of Public Assistance Fraud From Florida Department of Law Enforcement	63.00	2,318,175			3,974,546	3,974,546	6,292,721	This issue transfers the Public Assistance Fraud Unit from the Florida Department of Law Enforcement to the Department of Financial Services (Type II Transfer).
49	2004310 Realignment Of Vehicle Maintenance Costs - Deduct		(3,100)		(350,000)		(350,000)	(353,100)	This issue separates the appropriation for fuel and maintenance for the department's vehicles from the Expenses category to the Vehicle Maintenance category.
50	2004320 Realignment Of Vehicle Maintenance Costs - Add Back		3,100		350,000		350,000	353,100	This issue separates the appropriation for fuel and maintenance for the department's vehicles from the Expenses category to the Vehicle Maintenance category.
51	2503080 Direct Billing For Administrative Hearings				(49,906)		(49,906)	(49,906)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year adjusted for a cash surplus drawdown in DOAH's Operating Trust Fund.

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52	33B0040	Reduce Transfer To DFS For Post Conviction Capital Collateral Cases				(400,000)		(400,000)	(400,000)	This issue reduces the funding for Post Conviction Collateral Cases in DFS based on reversions. The House Justice Appropriations Subcommittee will reduce the Transfer category from the Justice Administration Commission to DFS by \$400,000.
53	33B0610	Reduce Other Personal Services (OPS) Budget Authority - Rehabilitation And Liquidation				(10,920)		(10,920)	(10,920)	This issue reduces the Other Personal Services (OPS) category in the Insurance Rehabilitation/Liquidation budget. The OPS budget is \$45,691. This issue reflects a 24% reduction.
54	33B0760	Reduce Expenses - Rehabilitation And Liquidation				(14,487)		(14,487)	(14,487)	This issue reduces the Expenses category in the Insurance Rehabilitation/Liquidation budget. The current Expenses budget is \$110,627. This issue reflects a 13% reduction.
55	33B0940	Reduce Other Personal Services (OPS) Budget Authority - Consumer Services				(65,000)		(65,000)	(65,000)	This issue reduces the Other Personal Services (OPS) category in the Consumer Assistance budget entity. The current OPS budget is \$167,731. This issue reflects a 39% reduction.
56	33B1140	Fund Shift General Revenue To Trust Funds - Deduct	(8.00)	(395,105)				0	(395,105)	This issue fund shifts 8 positions from the Information Technology - FLAIR budget to the Information Technology budget.
57	33B1150	Fund Shift General Revenue To Trust Funds - Add	8.00			395,105		395,105	395,105	This issue fund shifts 8 positions from the Information Technology - FLAIR budget to the Information Technology budget.
58	33B1290	Reduce Transcription Costs				(31,172)		(31,172)	(31,172)	Due to a new contract in the Inspector General's office to transcribe witness testimony, this issue reflects the savings in that contract.
59	33B1300	Reduce Positions In The Office Of Communications	(1.00)			(87,847)		(87,847)	(87,847)	The department currently has 4 positions in the Office of Communications. This issue reduces 1 position and \$1,800 in Expenses.
60	33B1330	Reduce Other Personal Services (OPS) Budget Authority - Administration				(83,400)		(83,400)	(83,400)	This issue reduces the Other Personal Services (OPS) category in the Executive Direction budget. The current OPS budget is \$111,201.

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61	33B1400	Reduce Expenses And Operating Capital Outlay (OCO) In Administration				(37,350)		(37,350)	(37,350)	This issue reduces the Expenses and Operating Capital Outlay (OCO) category in the Executive Direction budget. The current Expenses budget is \$1,762,299 and the current OCO budget is \$30,066. This issue reflects a 1% reduction in the Expenses budget and a 67% reduction in the OCO budget.
62	33B1570	Reduce Budget Authority For Furniture Purchases		(3,276)		(98,749)		(98,749)	(102,025)	This issue reduces budget authority for furniture purchases throughout the department.
63	33B1590	Reductions Due To Span Of Control	(27.00)	(137,647)		(1,561,924)		(1,561,924)	(1,699,571)	This issue reduces 27 middle management positions (5 vacant and 22 filled). The positions are as follows: 10 in the Chief Financial Officer's office, 3 in Accounting, 2 in Fire Marshal, 5 in Licensing and Consumer Protection, and 7 in Workers' Compensation.
64	33B1640	Reduce Budget Authority For 1-800 Phone Lines				(50,869)		(50,869)	(50,869)	This issue reduces budget authority for 1-800 phone lines throughout the department.
65	33B1960	Reduce Expenses Budget Authority - Accounting And Auditing		(19,761)				0	(19,761)	This issue reduces the Expenses category in the Accounting and Auditing budget. The current Expenses budget is \$1,452,678. This issue reflects a 1.4% reduction.
66	33B2010	Reduce The Size Of The Fire Marshal Field Offices				(215,869)		(215,869)	(215,869)	This issue eliminates 4 Fire and Arson Investigation offices. The office closures will be located in Panama City, West Palm Beach, Daytona Beach, and Lake Wales.
67	33B2040	Reduce Administrative Secretary (Half) In Fire Marshal Compliance And Enforcement	(0.50)			(15,451)		(15,451)	(15,451)	This issue eliminates a part-time filled administrative secretary in the Fire Marshal Compliance and Enforcement budget.
68	33B2070	Eliminate Support Staff In The Fire Marshal Program	(2.00)			(94,934)		(94,934)	(94,934)	This issue eliminates 2 filled positions in the Fire Marshal Administration budget.
69	33B2100	Reduction Of Expenses In The Fire Marshal Executive Direction And Support Services				(149,843)		(149,843)	(149,843)	This issue reduces the Expenses category in the Fire Marshal Administration budget. The current Expenses budget is \$396,877. This issue reflects a 38% reduction.
70	33B2380	Reduce Expenses - Fire Marshal				(54,312)		(54,312)	(54,312)	This issue reduces the Expenses category in the Fire Marshal Compliance & Enforcement budget and the Fire Marshal Professional Training budget. The current Expenses budget for Compliance is 594,972 and for Professional Training is \$615,242. This issue represents a 5% for Compliance and 3.7% for Professional Training.

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71	33B2400	Reduce Operating Capital Outlay (OCO) - Fire And Arson				(4,400)		(4,400)	(4,400)	This issue reduces the Operating Capital Outlay (OCO) category in the Fire and Arson budget. The current OCO budget is \$82,409. This issue represents a 5% reduction.
72	33B2410	Reduce Other Personal Services (OPS) Budget Authority - Fire And Arson				(14,363)		(14,363)	(14,363)	This issue reduces the Other Personal Services (OPS) category in the Fire and Arson budget. The current OPS budget is \$33,391. This issue represents a 43% reduction.
73	33B2420	Reduce Vehicle Acquisition Budget Authority - Fire And Arson				(26,533)		(26,533)	(26,533)	This issue reduces the Acquisition of Motor Vehicles category in the Fire and Arson budget. The current budget is \$405,000 and represents a 6.65% reduction.
74	33B2560	Reduce Operating Capital Outlay - Fire Marshal Administration				(6,000)		(6,000)	(6,000)	This issue reduces the Operating Capital Outlay (OCO) category in the Fire Marshal Administration budget. The current OCO budget is \$12,000. This issue represents a 50% reduction.
75	33B2630	Reduce Other Personal Services (OPS) Budget Authority - Agent And Agency				(25,000)		(25,000)	(25,000)	This issue reduces the Other Personal Services (OPS) category in the Agent and Agency budget. The current OPS budget is \$28,938.
76	33B2710	Reduce Expenses Budget Authority For Rent Reduction - Insurance Fraud				(67,207)		(67,207)	(67,207)	This issue reduces Insurance Fraud's budget for the Plantation field office. The Public Assistance Fraud Unit will now occupy the vacated space.
77	33B2750	Reduce Expenses Budget Authority - Consumer Services				(333,640)		(333,640)	(333,640)	This issue reduces the Expenses category in the Consumer Assistance budget. The current Expenses budget is \$1,392,249. This issue reflects a 24% reduction.
78	33B2770	Reduce Contracted Services Budget Authority - Workers Compensation				(110,000)		(110,000)	(110,000)	This issue reduces the Contracted Services category in the Workers' Compensation budget. The Contracted Services budget is \$3,713,858. This issue represents a 3% reduction.
79	33B2790	Reduce Support Positions - Workers Compensation Monitoring And Audit	(2.00)			(74,321)		(74,321)	(74,321)	This issue eliminates 2 filled positions in the Workers' Compensation Monitoring and Audit unit.
80	33B2840	Reduce Positions - Workers Compensation Employee Assistance Office Phase One	(2.00)			(122,176)		(122,176)	(122,176)	This issue eliminates 2 filled positions in the Workers' Compensation Employee Assistance Office.
81	33B2850	Reduce Vacant Positions - Workers Compensation Employee Assistance Office	(3.00)			(150,762)		(150,762)	(150,762)	This issue eliminates 3 vacant positions in the Workers' Compensation Employee Assistance Office.

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82	33B2880 Reduce Positions - Workers Compensation Employee Assistance Office Phase Two	(5.00)			(276,221)		(276,221)	(276,221)	This issue eliminates 5 filled positions in the Workers' Compensation Employee Assistance Office.
83	33B6130 Occupational Safety And Health Statistics Unit - Workers' Compensation	(5.00)			(185,933)	(184,153)	(370,086)	(370,086)	This issue eliminates 5 positions (1 vacant and 4 filled) in the Workers' Compensation Statistics Unit.
84	33B8100 Reduce Contracted Services For Rehabilitation And Liquidation				(25,835)		(25,835)	(25,835)	This issue reduces the Contracted Services category in the Insurance Rehabilitation/Liquidation budget. The current Contracted Services budget is \$258,352. This issue reflects a 10% reduction.
85	33V5000 Reduction In Consumer Advocate Program	(4.00)			(439,589)		(439,589)	(439,589)	This issue reduces the Consumer Advocate Program by 4 positions and \$439,589. The current year appropriation totals \$1,093,544 and 9 positions.
86	33V6000 Reduction In Public Assistance Fraud	(30.00)	(909,155)			(1,227,351)	(1,227,351)	(2,136,506)	This issue reduces the Public Assistance Fraud Program by 30 positions and \$2.1 million. The program currently has 63 positions. The number of cases forwarded to State Attorney Offices has decline each of the last two years and continues to decline in the current year. From FY 2007-08 to FY 2009-10, the number of cases referred to State Attorney Offices declined 46%.
87	3300010 Reduce Debt Service Related To Flair Accounting And Cash Management System Replacement				(1,513,285)		(1,513,285)	(1,513,285)	This issue is a reduction to the ASPIRE Debt Service. The debt service was satisfied in January 2011.
88	3300110 Reduction In Transfer To The First District Court Of Appeal				(203,858)		(203,858)	(203,858)	This issue reduces the transfer of cash to the First District Court of Appeal to fund the Workers' Compensation unit. This issue represents a 10% reduction.
89	3300220 Reduction Of Vacant Positions Department Of Financial Services	(78.00)	(695,887)		(3,300,355)		(3,300,355)	(3,996,242)	This issue eliminates 78 vacant FTE - 29 in the Chief Financial Officer's office, 12 in Accounting, 5 in Fire Marshal, 25 in Licensing and Consumer Protection, and 7 in Workers' Compensation.
90	3300430 Reductions Of Positions - Insurance Fraud	(9.00)			(523,562)		(523,562)	(523,562)	This issue eliminates 9 vacant positions in the Insurance Fraud Program.
91	3300900 Reduce Anti-Fraud Trust Fund Appropriations - Department Of Financial Services				(19,100)		(19,100)	(19,100)	This issue eliminates funding from the Anti-Fraud Trust Fund in the Contracted Services category.

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92	34F0010	Transfer The Administrative Trust Fund To The Federal Grants Trust Fund - Add	63.00				3,699,546	3,699,546	3,699,546	This issue fund shifts budget authority for the Public Assistance Fraud Program from the Administrative Trust Fund to the Federal Grants Trust Fund. The House has proposed the creation of the DFS Federal Grants Trust Fund - House Bill 7047, to account for the federal funds separately from state funds.
93	34F0020	Transfer The Administrative Trust Fund To The Federal Grants Trust Fund - Deduct	(63.00)				(3,699,546)	(3,699,546)	(3,699,546)	This issue fund shifts budget authority for the Public Assistance Fraud Program from the Administrative Trust Fund to the Federal Grants Trust Fund. The House has proposed the creation of the DFS Federal Grants Trust Fund - House Bill 7047, to account for the federal funds separately from state funds.
94	3612AC0	Required Flair Modification Due To Internal Revenue Code 3402 Mandate Of Three Percent Withholding On Payments For Service And Property				165,000		165,000	165,000	This issue provides \$165,000 in Other Personal Services (OPS) to assist with the implementation of the 3% Withholding federal mandate.
95	4000510	Study Of Personal Lines Property And Casualty Insurance As Authorized In Chapter 2004-390, Laws Of Florida				250,000		250,000	250,000	This issue appropriates funds for a study of property and casualty insurance. The funds to be appropriated for this study were paid by assessments on insurance carriers in 2004. The funds will be directed to the Florida Catastrophic Storm Risk Management Center at FSU. The study will consider factors affecting costs and potential assessments on consumers and availability of personal lines of property and casualty insurance in Florida and in those areas in which coverage is underwritten by Citizens Insurance.
96	4000610	Tenant Broker Commission Fees				60,000		60,000	60,000	This issue provides budget authority to allow the department to pay commission broker fees based on secured leases.
97	5500020	Banking Fees Associated With Electronic Payment Services For Licensees - Add				2,402,100		2,402,100	2,402,100	This issue gives budget authority to DFS to use funds to pay electronic payment service fees for the processing of insurance licenses, applications and appointments.
98	5500030	Banking Fees Associated With Electronic Payment Services For Licensees - Deduct				(14,100)		(14,100)	(14,100)	This issue adjust Issue #5500020 by removing budget authority of the Regulatory Trust Fund.
99	7000010	Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference				(604,000)		(604,000)	(604,000)	This reduction issue is based on the March 1, 2011 Risk Management Revenue Estimating Conference

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
100	Total	DEPARTMENT OF FINANCIAL SERVICES	1,896.00	23,237,844	0	200,919,576	2,472,195	203,391,771	226,629,615	
101										
102		OFFICE OF INSURANCE REGULATION								
103	1100001	STARTUP (OPERATING)	290.00			28,342,721		28,342,721	28,342,721	
104	33B8000	Reduce Base Other Personal Services - Office Of Insurance Regulation				(25,000)		(25,000)	(25,000)	This issue reduces the Other Personal Services (OPS) category in the Compliance and Enforcement budget. The current OPS budget is \$150,000. This issue reflects a 17% reduction.
105	33B8010	Reduce Base Expenses - Office Of Insurance Regulation				(60,000)		(60,000)	(60,000)	This issue reduces the Expenses category in the Compliance and Enforcement budget. The Expense budget is \$2,831,363. This issue reflects a 2% reduction.
106	33B8020	Reduce Base Contracted Services - Office Of Insurance Regulation				(40,000)		(40,000)	(40,000)	This issue reduces the Contracted Services category in the Compliance and Enforcement budget. This issue reflects a 5.5% reduction.
107	3300260	Reduction Of Vacant Positions Office Of Insurance Regulation	(7.00)			(428,310)		(428,310)	(428,310)	This issue eliminates 7 vacant FTE - 6 in Compliance and Enforcement and 1 in Executive Direction.
108	3300330	Reduction Of The Florida Public Hurricane Loss Model - Office Of Insurance Regulation				(34,873)		(34,873)	(34,873)	This reduction issue eliminates the copyright costs of the maintenance of the Florida Public Hurricane Loss Model. The current appropriation for the model is \$623,512. This issue reflects a 5% reduction.
109	Total	OFFICE OF INSURANCE REGULATION	283.00	0	0	27,754,538	0	27,754,538	27,754,538	
110										
111		OFFICE OF FINANCIAL REGULATION								
112	1100001	STARTUP (OPERATING)	454.00			43,417,832	51,758	43,469,590	43,469,590	
113	2002100	Realign Budget Authority Between Categories In The Office Of Financial Regulation - Deduct				(195,000)		(195,000)	(195,000)	This issue realigns the Financial Investigations budget from the Expenses category to the Salaries and Benefits and Contracted Services categories to avoid future 5% Transfers
114	2002110	Realign Budget Authority Between Categories In The Office Of Financial Regulation - Add				195,000		195,000	195,000	This issue realigns the Financial Investigations budget from the Expenses category to the Salaries and Benefits and Contracted Services categories to avoid future 5% Transfers
115	33B9500	Eliminate Mortgage Broker Examinations - Office Of Financial Regulation				(201,030)		(201,030)	(201,030)	This issue eliminates remaining budget authority for the mortgage broker examinations due to that all broker examinations are now being conducted at the federal level.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

AGENCY / DEPARTMENT		Chair's Recommendations for Fiscal Year 2011-2012								
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
116	33B9510	Renegotiate Cell Phone Contract				(8,000)		(8,000)	(8,000)	This issue reflects a reduction in cell phone costs due to a renegotiated contract.
117	33B9520	Reduce Equipment Leasing In Tallahassee				(6,912)		(6,912)	(6,912)	This issue reduces the number of copiers and printers by two, due to a non-renewal of an equipment lease.
118	33B9550	Reduce Other Personal Services - Finance				(200,000)		(200,000)	(200,000)	This issue reduces the Other Personal Services (OPS) category in the Finance Regulation budget. The current OPS budget is \$300,000. This issue represents a 66% reduction.
119	33B9560	Reduce Expenses - Finance				(250,000)		(250,000)	(250,000)	This issue reduces the Expenses category in the Finance Regulation budget. The current Expenses budget is \$1,322,545. This issue represents a 19% reduction.
120	33B9570	Reduce Contracted Services - Finance				(400,000)		(400,000)	(400,000)	This issue reduces the Contracted Services category in the Finance Regulation budget. The current Contracted Services budget is \$3,141,565. This issue represents a 13% reduction.
121	33B9710	Eliminate Money Services Business (MSB) Contract Examination Program				(500,000)		(500,000)	(500,000)	This issue eliminates excess budget authority in the Money Services Business (MSB) Contract Examination Category.
122	33B9720	Reduce Administrative Support Positions In Finance Regulation	(6.00)			(276,455)		(276,455)	(276,455)	This issue eliminates 2 vacant and 4 filled administrative support positions in the Finance Regulation budget.
123	33B9730	Reduce Professional Positions In Finance Regulation	(11.00)			(707,917)		(707,917)	(707,917)	This issue eliminates 6 vacant and 5 filled examination positions in the Finance Regulation budget.
124	3300250	Reduction Of Vacant Positions - Office Of Financial Regulation	(8.00)			(455,857)		(455,857)	(455,857)	This issue eliminates 8 vacant FTE - 4 in Safety & Sound Banking, 2 in Financial Investigations, and 2 in Securities Regulation.
125	3300910	Reduce Anti-Fraud Trust Fund Appropriations - Office Of Financial Regulation				(296,466)		(296,466)	(296,466)	This issue reduces the OPS, Expenses, OCO, and Contracted Services categories in the Anti-Fraud Trust Fund.
126	3400180	Transfer Funding For REAL System From Finance Regulation To Executive Direction And Support Services (OFR) - Deduct				(1,974,670)		(1,974,670)	(1,974,670)	This issue fund-shifts the funding of the REAL system from Finance Regulation to Executive Direction and Support to properly allocate costs within OFR.
127	3400190	Transfer Funding For REAL System From Finance Regulation To Executive Direction And Support Services (OFR) - Add				1,974,670		1,974,670	1,974,670	This issue fund-shifts the funding of the REAL system from Finance Regulation to Executive Direction and Support to properly allocate costs within OFR.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
128	36322C0	Operations And Maintenance To Support The Regulatory Enforcement And Licensing (REAL) System				1,794,455		1,794,455	1,794,455	This issue funds the increase in the operations and maintenance of the REAL system. \$1,587,578 is non-recurring. A total of \$1,540,111 will be placed in reserve pending a proposed plan from OFR.
129	Total	OFFICE OF FINANCIAL REGULATION	429.00	0	0	41,909,650	51,758	41,961,408	41,961,408	
130										
131		DEPARTMENT OF THE LOTTERY								
132	1100001	STARTUP (OPERATING)	437.00			135,017,860		135,017,860	135,017,860	
133	2401100	On-Line Draw Machines				150,000		150,000	150,000	This issue provides nonrecurring budget authority in the Operating Capital Outlay category to purchase On-Line Draw Machines to replace the six aging machines used in the Mega Money game.
134	2401500	Replacement Of Motor Vehicles				106,242		106,242	106,242	This issue provides nonrecurring budget authority to purchase six vehicles to replace vehicles estimated to have mileage approaching or exceeding 200,000 miles.
135	2503080	Direct Billing For Administrative Hearings				5,853		5,853	5,853	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) category based upon the actual number of hearing hours reported for the previous fiscal year adjusted for a cash surplus drawdown in DOAH's Operating Trust Fund.
136	3000100	Online Games Contract				1,086,559		1,086,559	1,086,559	This issue provides increased budget authority for contract payments to the on-line games vendor based on the results of the Lottery Revenue Estimating Conference held on February 8, 2011. Contract payments are based on the number of tickets sold.
137	3005010	Instant Ticket Games Contract				1,931,400		1,931,400	1,931,400	This issue provides increased budget authority for contract payments to the scratch-off games vendor based on the results of the Lottery Revenue Estimating Conference held on February 8, 2011. Contract payments are based on the number of tickets sold.
138	3109300	Independent Security Audit				250,000		250,000	250,000	This issue provides nonrecurring budget authority in the Contracted Services category for the department to contract with a firm to conduct a biannual security study and evaluation of all aspects of security in the operation of the department, pursuant to s. 24.108(7)(a) and (c).
139	33H0100	Delete Vacant Positions	(9.00)			(590,363)		(590,363)	(590,363)	This issue deletes 9 vacant FTE positions based on a management reorganization plan. The results of a Lottery Impact Conference held on March 16, 2011, indicates no negative impact to ticket sales or transfers to education.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
140	330L100	Office And Building Lease Savings				(362,037)		(362,037)	(362,037)	This issue reduces budget authority in the Expenses category based on the Governor's recommendation for the department to renegotiate its private leases statewide to achieve a 10 percent savings in lease cost.
141	3303000	Reduce Compulsive Gambling Program				(1,119,000)		(1,119,000)	(1,119,000)	This issue eliminates funding for contract payments for an outsourced compulsive gambling program.
142	36222C0	Raman Spectrometer - Security Equipment				54,679		54,679	54,679	This issue provides nonrecurring budget authority in the Operating Capital Outlay category to purchase security equipment for forensic examinations of tickets.
143	5000500	Instant Ticket Vending Machines				123,600		123,600	123,600	This issue provides increased budget authority in the Instant Ticket Vending Machines category to cover a deficit in projected annual lease payments.
144	Total	DEPARTMENT OF THE LOTTERY	428.00	0	0	136,654,793	0	136,654,793	136,654,793	
145										
146		ADMINISTRATIVE HEARINGS								
147	1100001	STARTUP (OPERATING)	266.00			26,816,006		26,816,006	26,816,006	
148	3300410	Reduce Adjudication Of Disputes	(1.00)			(247,841)		(247,841)	(247,841)	This issue eliminates 1 vacant Administrative Law Judge (\$107,841) and eliminates excess budget in the Other Personal Services (\$15,000), Expenses (\$75,000), Operating Capital Outlay (\$25,000), and Contracted Services (\$25,000) categories in Adjudication of Disputes. This reduction reduces the amount of transfers needed from state agencies to pay for hearing services.
149	3300420	Reduce Workers' Compensation Appeals	(16.00)			(906,882)		(906,882)	(906,882)	This issue eliminates 16 secretarial, administrative, and clerical type positions within various district offices across the state in Workers' Compensation Appeals (\$571,882). This issue also eliminates excess budget in the Other Personal Services (\$10,000), Expenses (\$125,000), and Contracted Services (\$200,000) categories. This reduction reduces the amount of transfer needed from the Workers' Compensation Administration Trust Fund.
150	Total	ADMINISTRATIVE HEARINGS	249.00	0	0	26,661,283	0	26,661,283	26,661,283	
151										
152		DEPARTMENT OF MANAGEMENT SERVICES								
153	1100001	STARTUP (OPERATING)	898.00	24,508,542		456,855,076	3,740,332	460,595,408	485,103,950	
154	1100002	STARTUP DEBT SERVICE (FCO)				29,949,943		29,949,943	29,949,943	

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
155	1600160	Realign Budget From Expenses To Contracted Legal Services - Add				25,000		25,000	25,000	Technical Issue – reapproval of current year budget amendment.
156	1600170	Realign Budget From Expenses To Contracted Legal Services - Deduct				(25,000)		(25,000)	(25,000)	Technical Issue – reapproval of current year budget amendment.
157	1600180	Realign Budget From Expenses To Contracted Services -Deduct				(102,675)		(102,675)	(102,675)	Technical Issue – reapproval of current year budget amendment.
158	1600190	Realign Budget From Expenses To Contracted Services - Add				102,675		102,675	102,675	Technical Issue – reapproval of current year budget amendment.
159	2503080	Direct Billing For Administrative Hearings		(159,846)		9,662		9,662	(150,184)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) category based upon the actual number of hearing hours reported for the previous fiscal year adjusted for a cash surplus drawdown in DOAH's Operating Trust Fund.
160	33H0480	Reduce Communications Office	(3.00)			(88,068)		(88,068)	(88,068)	This issue eliminates 3 vacant FTE positions and budget from a total of 7 FTE positions assigned to the Communications Office.
161	3308110	Reduce Excess Budget - Executive Direction				(250,000)		(250,000)	(250,000)	This issue reduces excess budget authority in the Expenses category in Executive Direction.
162	3400810	Fund Shift State Portal Support From General Revenue To Communications Working Capital Trust Fund - Add	2.00			319,519		319,519	319,519	This issue fund shifts 2 FTE positions and total general revenue funding for administration of the MyFlorida.com portal to the Communications Working Capital Trust Fund.
163	3400820	Fund Shift State Portal Support From General Revenue To Communications Working Capital Trust Fund - Delete	(2.00)	(319,519)				0	(319,519)	This issue fund shifts 2 FTE positions and total general revenue funding for administration of the MyFlorida.com portal to the Communications Working Capital Trust Fund.
164	33G0105	Reduce State Employee Leasing	(1.00)			(64,970)		(64,970)	(64,970)	This issue eliminates 1 vacant FTE position and budget in State Employee Leasing.
165	33G4010	Reduction In Facilities Management	(4.00)					0	0	This issue eliminates 4 unfunded FTE Clerk positions in the building inspection program in Facilities Management.
166	4000150	Energy Performance Contract - Trane - Add				85,878		85,878	85,878	This issue realigns budget authority from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories to annualize payments for an energy performance contract for an FDLE building.
167	4000160	Energy Performance Contract - Trane - Delete				(85,878)		(85,878)	(85,878)	This issue realigns budget authority from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories to annualize payments for an energy performance contract for an FDLE building.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
168	4000320	Energy Performance Contract - EPC Ameresco - Add				358,560		358,560	358,560	This issue realigns budget authority from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories to annualize payments for an energy performance contract for several different facilities.
169	4000330	Energy Performance Contract - EPC Ameresco - Delete				(358,560)		(358,560)	(358,560)	This issue realigns budget authority from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories to annualize payments for an energy performance contract for several different facilities.
170	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool				1,446,080		1,446,080	1,446,080	This issue provides nonrecurring budget authority for refurbishment (re-carpeting and painting) of certain tenant space in the Florida Facilities Pool.
171	4100180	Tenant Space Improvement Funds				577,845		577,845	577,845	This issue provides nonrecurring budget authority for tenant space improvements in accordance with the 15-year master plan agreement. As a part of the Master Lease negotiations for the Koger Center in Leon County, \$12.6M was negotiated in up-front tenant improvement funding for space improvement purposes.
172	081010	FCO: Code Correction - Compliance/American Disabilities Act				1,178,577		1,178,577	1,178,577	This issue provides nonrecurring Fixed Capital Outlay budget authority to satisfy code corrections for ADA compliance for buildings in the Florida Facilities Pool.
173	081400	FCO: Code Correction - Life/Safety Projects				1,321,750		1,321,750	1,321,750	This issue provides nonrecurring Fixed Capital Outlay budget authority to satisfy code corrections for fire, life safety, and health deficiencies for buildings in the Florida Facilities Pool.
174	990D000	FCO: Debt Service				8,289,119		8,289,119	8,289,119	This issue increases the Fixed Capital Outlay budget authority for debt service payments due to the inclusion of the First District Court of Appeal courthouse and the Department of Revenue buildings in the Florida Facilities Pool.
175	990M000	FCO: Capital Depreciation - General				5,800,579		5,800,579	5,800,579	This issue provides nonrecurring Fixed Capital Outlay budget authority for repair costs for general building deficiencies in the Florida Facilities Pool as included in the Department's Capital Improvement Plan.
176	33H0085	Reduce Building Construction				(100,000)		(100,000)	(100,000)	This issue eliminates excess budget authority in the Expenses category in Building Construction. The reduction contributes to the transfer of funds from the Architects Incidental Trust Fund to the General Revenue Fund.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
177	33H0460	Reduce Purchasing Oversight				(225,000)		(225,000)	(225,000)	This issue eliminates excess budget authority in Purchasing Oversight in the Other Personal Services (\$25,000), Expenses (\$100,000), Operating Capital Outlay (\$10,000), and Contracted Legal Services (\$90,000) categories. This reduction contributes to the transfer of funds from the Operating Trust Fund to the Department of Financial Services. [PCB GOAS 11-07]
178	3308135	Reduce Project Management Professional Training				(250,000)		(250,000)	(250,000)	This issue eliminates budget authority for project management professional training. The department will continue the program but agencies will be responsible for paying the costs for their respective employees. This reduction contributes to the transfer of funds from the Operating Trust Fund to the Department of Financial Services. [PCB GOAS 11-07]
179	4B00220	Enhanced Accountability Of Statewide Purchasing	3.00			350,000		350,000	350,000	This issue provides budget authority for 3 FTE positions in the Division of State Purchasing to enhance accountability of statewide purchasing activities.
180	3308200	Reduce Excess Budget - Private Prison Monitoring		(135,000)				0	(135,000)	This issue reduces excess general revenue funding in the Expenses category (\$125,000) and the Contracted Services category (\$10,000) in Private Prison Monitoring.
181	4300180	Realign Budget From Contracted Legal Services To Salaries And Benefits - Add		54,567				0	54,567	This issue realigns general revenue funding from the Contracted Legal Services category to the Salaries and Benefits Category in Private Prison Monitoring.
182	4300190	Realign Budget From Contracted Legal Services To Salaries And Benefits - Deduct		(54,567)				0	(54,567)	This issue realigns general revenue funding from the Contracted Legal Services category to the Salaries and Benefits Category in Private Prison Monitoring.
183	33H0550	Reduce Motor Vehicle And Watercraft Management				(225,000)		(225,000)	(225,000)	This issue eliminates excess budget authority in the Expenses category (\$50,000) and the vehicle auction proceeds to state agencies category (\$175,000). The reduction contributes to the transfer of funds from the Purchasing Oversight Trust Fund to the General Revenue Fund.
184	4300100	Realign Budget From Expenses To Contracted Services - Delete				(4,100)		(4,100)	(4,100)	This issue realigns budget authority from the Expenses category to the Contracted Services category in Motor Vehicle/Watercraft Management.
185	4300110	Realign Budget From Expenses To Contracted Services - Add				4,100		4,100	4,100	This issue realigns budget authority from the Expenses category to the Contracted Services category in Motor Vehicle/Watercraft Management.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

AGENCY / DEPARTMENT		Chair's Recommendations for Fiscal Year 2011-2012								
	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS	
186	33V0030	Eliminate Aircraft Program	(11.00)	(898,576)		(629,764)		(629,764)	(1,528,340)	This issue eliminates total operating budget and 11 vacant FTE positions due to the department's termination of the executive aircraft pool. [PCB GOAS 11-07]
187	33H0090	Reduce Human Resource Management And People First Project Team	(8.00)			(816,431)		(816,431)	(816,431)	This issue eliminates 8 FTE positions in Human Resource Management (\$651,431), and eliminates excess budget authority in the Expenses category (\$100,000) and the Contracted Legal Services category (\$65,000). The reduction contributes to lower rates charged to agencies for the statewide HR assessment.
188	3300110	Reduce Human Resources Statewide Contract				(1,708,333)		(1,708,333)	(1,708,333)	This issue eliminates excess budget authority for vendor payments for the administration of outsourced HR services due to contract renegotiations with lower contract fees. The reduction contributes to lower rates charged to agencies for the statewide HR assessment.
189	3301100	Reduce State Employees Charitable Campaign		(17,000)				0	(17,000)	This issue eliminates general revenue funding for partial costs related to the department coordinating the annual Florida State Employees' Charitable Campaign. Conforming legislation will require for reimbursement by the fiscal agent the actual costs of coordinating the campaign. [PCB GOAS 11-07]
190	33V0040	Eliminate Governor's Commission On Disabilities	(5.00)	(467,896)		(107,426)		(107,426)	(575,322)	This issue eliminates 5 FTE positions (Director position is vacant) and total operating budget for the Governor's Commission on Disabilities.
191	3300180	Excess Budget Authority - Contracted Bank Services				(16,580)		(16,580)	(16,580)	This issue eliminates excess budget authority for banking services payments due to reduced contract fees in Insurance Benefits Administration.
192	3300190	Excess Budget Authority - Prescription Drug Claims				(16,800)		(16,800)	(16,800)	This issue eliminates excess budget authority for prescription drug administration costs due to reduced contract fees in Insurance Benefits Administration.
193	3308150	Reduce Excess Budget - Insurance Benefits Administration				(75,795)		(75,795)	(75,795)	This issue eliminates excess budget authority in the Expenses category in Insurance Benefits Administration.
194	3308160	Reduce Excess Budget - Retirement Benefits Administration		(35,519)				0	(35,519)	This issue reduces excess general revenue funding in the Contracted Services category in Retirement Benefits Administration.
195	4000295	Funding For Local Retirement Systems Bureau		476,496	476,496			0	476,496	This issue provides nonrecurring general revenue funding to ensure solvency of the Local Retirement Systems bureau in the Division of Retirement that is responsible for reviewing and monitoring local retirement systems and municipal police officer and firefighter pensions.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
196	4105610	Increase In Pensions And Benefits		922,964				0	922,964	This issue provides additional general revenue funding to meet the expected increase in retirement and special benefits payments for the retired members of the Florida National Guard and the other member groups.
197	3308170	Reduce Excess Budget - Telecommunication Services				(400,000)		(400,000)	(400,000)	This issue eliminates excess budget authority in the Expenses category in the Wireless Communications E911 Trust Fund (\$300,000) and the Communications Working Capital Trust Fund (\$100,000). The reduction contributes to lower rates charged to agencies for telecommunication services.
198	3308240	Suncom Services Rate Reduction				(1,920,564)		(1,920,564)	(1,920,564)	This issue reduces budget authority for vendor payments for telecommunication services due to a contract renewal for the statewide MyFloridaNet contract. The reduction contributes to lower rates charged to agencies for telecommunications services.
199	42011C0	Federal Grant - Develop And Maintain A Statewide Broadband Map					1,306,015	1,306,015	1,306,015	This issue provides nonrecurring budget authority to expend federal funds to continue statewide broadband deployment pursuant to s. 364.0135, F.S.
200	42012C0	Federal Grant - Enhance Statewide E911 Internet Protocol Routing Equipment And Service					1,009,800	1,009,800	1,009,800	This issue provides nonrecurring budget authority to expend federal funds for the continued development of enhanced 911 initiatives.
201	4300020	Telecommunications Realignment Of E911 Budget For Service Providers And Counties - Add				2,487,355		2,487,355	2,487,355	This issue realigns budget authority for disbursements to counties and service providers due to anticipated collections of revenues.
202	4300010	Telecommunications Realignment Of E911 Budget For Service Providers And Counties - Deduct				(2,487,355)		(2,487,355)	(2,487,355)	This issue realigns budget authority for disbursements to counties and service providers due to anticipated collections of revenues.
203	4300350	Realignment Of Telecommunications Temporary Staff - Add				44,782		44,782	44,782	This issue realigns budget authority from the Contracted Services category to the Other Personal Services category for temporary staff in the Telecommunications program.
204	4300360	Realignment Of Telecommunications Temporary Staff - Deduct				(44,782)		(44,782)	(44,782)	This issue realigns budget authority from the Contracted Services category to the Other Personal Services category for temporary staff in the Telecommunications program.
205	3308210	Reduce Excess Budget - Wireless Services				(1,520,000)		(1,520,000)	(1,520,000)	This issue reduces excess budget authority in the Contracted Services category (\$1,500,000) and the Contracted Legal Services category (\$20,000) associated with the State Law Enforcement Radio System. The reduction contributes to the transfer of funds from the State Law Enforcement Radio System Trust Fund to the General Revenue Fund.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
206	3308060	Reduce Public Employees Relations Commission	(2.00)	(172,913)				0	(172,913)	This issue reduces general revenue funding by eliminating 1 vacant FTE position (\$47,379) and by reducing the Salaries & Benefits budget (\$125,534) to account for PCB GOAS 11-06 that amends s. 447.205, F.S., relating to the commission being comprised of a chair and two part-time members.
207	4000290	Funding For The Public Employees Relations Commission Trust Fund Deficit		225,000				0	225,000	This issue provides additional general revenue funding to ensure solvency of on going operations of the Public Employees' Relations Commission.
208	3308070	Reduce Commission On Human Relations	(5.00)	(326,804)				0	(326,804)	This issue eliminates 5 FTE positions (\$254,269) and reduces other general revenue funding in the Other Personal Services (\$21,002) and Expenses (\$51,533) categories.
209	3400210	Fund Shift Salaries And Benefits - Commission On Human Relations - Add	1.00			52,562		52,562	52,562	This issue fund shifts 1 FTE position from general revenue funding to the Commission's Operating Trust Fund.
210	3400220	Fund Shift Salaries And Benefits - Commission On Human Relations - Deduct	(1.00)	(52,562)				0	(52,562)	This issue fund shifts 1 FTE position from general revenue funding to the Commission's Operating Trust Fund.
211	4100A10	Restore Salary Rate And Budget				1,245,986		1,245,986	1,245,986	This issue partially restores salary rate and budget authority for certain bureaus within the department due to the Governor's veto of HB 5611 resulting from the 2010 session. Salaries & Benefits/Salary Rate placed in reserve pending approval by the LBC - upon submission of a plan for use of budget and rate.
212	Total	DEPARTMENT OF MANAGEMENT SERVICES	862.00	23,547,367	476,496	498,981,967	6,056,147	505,038,114	528,585,481	
213										
214		<u>SOUTHWOOD SHARED RESOURCE CENTER</u>								
215	1100001	STARTUP (OPERATING)	97.00			21,511,908		21,511,908	21,511,908	
216	1700020	Transfer Positions To The Executive Office Of The Governor	(2.00)			(163,305)		(163,305)	(163,305)	This issue transfers 2 FTE positions from the Southwood Shared Resource Center to the Executive Office of the Governor.
217	17C03C0	Consolidate Services in Primary Data Centers	30.00			4,765,955		4,765,955	4,765,955	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
218	24001C0	Expand The Security Vulnerability And Intrusion Detection Tools				10,000		10,000	10,000	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
219	24002C0	Expand Uninterruptable Power Supply Due To Data Center Consolidation				25,268		25,268	25,268	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
220	24011C0	Hardware Refresh Related To Data Center Equipment				225,000		225,000	225,000	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
221	24012C0	Refresh - Uninterruptable Power Supply				24,000		24,000	24,000	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
222	24013C0	Refresh - Local Area Network (LAN) Network Switches				37,100		37,100	37,100	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
223	24014C0	Replace Existing Disk Storage Systems				615,310		615,310	615,310	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
224	24015C0	Replace A Portion Of Existing Back Up Environment				147,596		147,596	147,596	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
225	33001C0	Reductions From Technology Service Consolidations				(281,527)		(281,527)	(281,527)	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
226	33B7630	Fifteen Percent Reduction - Budget Authority In Operating Appropriation Categories				(1,753,479)		(1,753,479)	(1,753,479)	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
227	33V0460	Eliminate Vacant Positions - Southwood Shared Resource Center	(14.00)			(741,251)		(741,251)	(741,251)	Line items 217-228 pertain to the impact on the Southwood Shared resource Center for the statewide initiative regarding full service transfer and data center consolidation.
228	Total	SOUTHWOOD SHARED RESOURCE CENTER	111.00	0	0	24,422,575	0	24,422,575	24,422,575	
229										
230		PUBLIC SERVICE COMMISSION								
231	1100001	STARTUP (OPERATING)	323.00			27,690,539	350,000	28,040,539	28,040,539	
232	3302600	Administrative Efficiencies And Workforce Reduction In Executive Direction And Support Services	(6.00)			(489,549)		(489,549)	(489,549)	This issue eliminates 6 FTE positions (\$402,768) out of 80 and reduces budget authority in the Expenses category (\$86,781) in Executive Direction and Support Services.
233	3302610	Administrative Efficiencies And Workforce Reduction In Legal Services	(2.00)			(182,329)		(182,329)	(182,329)	This issue eliminates 2 FTE positions (\$153,576) out of 32 and reduces budget authority in the Expenses category (\$28,753) in Legal Services.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

AGENCY / DEPARTMENT		Chair's Recommendations for Fiscal Year 2011-2012								
	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS	
234	3302620	Administrative Efficiencies And Workforce Reduction In Utility Regulation	(10.00)			(726,940)		(726,940)	(726,940)	This issue eliminates 10 FTE positions (\$612,390) out of 159 and reduces budget authority in the Expenses category (\$114,550) in Utility Regulation.
235	3302630	Administrative Efficiencies And Workforce Reduction In Audit And Performance Analysis	(3.00)			(221,866)		(221,866)	(221,866)	This issue eliminates 3 FTE positions (\$189,457) out of 34 and reduces budget authority in the Expenses category (\$32,409) in Audit and Performance Analysis.
236	3302640	Administrative Efficiencies In Public Service Commissioners				(24,692)		(24,692)	(24,692)	This issue reduces budget authority in the Expenses category in Public Service Commissioners.
237	3302650	Administrative Efficiencies And Workforce Reduction In Office Of Public Information	(6.00)			(391,655)		(391,655)	(391,655)	This issue eliminates 6 FTE positions (\$391,655) in the Office of Public Information. This office is currently staffed with 12 FTE positions and Salaries and Benefits budget of \$796,689.
238	Total	PUBLIC SERVICE COMMISSION	296.00	0	0	25,653,508	350,000	26,003,508	26,003,508	
239										
240		DEPARTMENT OF REVENUE								
241	1100001	STARTUP (OPERATING)	5,143.00	181,839,452		87,053,766	217,166,159	304,219,925	486,059,377	
242	1608040	Reorganization Of Positions From General Tax Administration To Executive Direction And Support Services - Deduct	(2.00)	(83,615)				0	(83,615)	Technical Issue - reapproval of current year budget amendment.
243	1608050	Reorganization Of Positions From General Tax Administration To Executive Direction And Support Services - Add	2.00	83,615				0	83,615	Technical Issue - reapproval of current year budget amendment.
244	1608060	Federal Spending Authority For Section 1115 Grants					398,991	398,991	398,991	Technical Issue - reapproval of current year budget amendment. The department was awarded two Federal grants to be used for Child Support Enforcement education and outreach services in Duval and Nassau Counties.
245	2503080	Direct Billing For Administrative Hearings				(77,417)	(135,171)	(212,588)	(212,588)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year adjusted for a cash surplus drawdown in DOAH's Operating Trust Fund.
246	33001C0	Reductions From Technology Service Consolidations		(44,800)		(21,198)	(10,037)	(31,235)	(76,035)	This issue is a cost savings reduction associated with data center consolidation.
247	3000110	Increase Federal Spending Authority For Increased Workload Due To Agency For Workforce Innovation Contract					1,385,808	1,385,808	1,385,808	This issue provides an increase in budget authority to support the Unemployment Compensation tax processing through the interagency agreement with the Agency for Workforce Innovation.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

AGENCY / DEPARTMENT		Chair's Recommendations for Fiscal Year 2011-2012								
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
248	33B3830	Reduce Operating Capital Outlay In Information Services Program		(250,000)				0	(250,000)	This issue reduces Operating Capital Outlay (OCO) in the Information Services Program. The current OCO budget is 804,079. This represents a 31% reduction.
249	33B4500	General Tax Administration - Reduction In Shred Service Expense		(39,382)				0	(39,382)	This issue is savings on shred services due to the department consolidation at the Capital Circle Office Complex.
250	33B4510	General Tax Administration - Reduction In Copier Rental Expense		(30,272)				0	(30,272)	This issue is savings on copier rentals after the department consolidation to the Capital Circle Office Complex.
251	33B4520	General Tax Administration - Reduction In Utilities Expense		(325,000)				0	(325,000)	This issue is savings on utilities due to the department consolidation at the Capital Circle Office Complex.
252	33B4620	Reduce Staff Augmentation Contract Costs In Child Support Enforcement		(23,717)			(46,040)	(46,040)	(69,757)	This issue represents the cost savings due to a recent contract renewal for staff augmentation.
253	33B4700	Eliminate Awards Recognition Tokens		(44,000)				0	(44,000)	This issue eliminates award tokens and items that are part of the employee recognition program.
254	33B4780	Reduce Operating Capital Outlay In Information Services Program - Deduct		(250,000)		(250,000)		(250,000)	(500,000)	This issue shifts General Revenue and Operating Trust Fund from Salaries and Benefits to the OCO category within the Information Services Program. This issue is tied to Line 248.
255	33B4790	Reduce Operating Capital Outlay In Information Services Program - Add		250,000		250,000		250,000	500,000	This issue shifts General Revenue and Operating Trust Fund from Salaries and Benefits to the OCO category within the Information Services Program. This issue is tied to Line 248.
256	33B4800	Reduction To Miami-Dade And Manatee Demonstration Projects		(18,680)			(36,260)	(36,260)	(54,940)	This issue reduces Expenses in the Miami-Dade Child Support Enforcement offices.
257	33B4810	Reduce Child Support Enforcement Program Expense		(102,000)			(198,000)	(198,000)	(300,000)	This issue reduces the Expenses budget in the Child Support Enforcement Program. The reduction is spread among the four budget entities of CSE.
258	33B4880	Reduce Purchase Of Service Costs Through Contract Renegotiations		(51,000)			(99,000)	(99,000)	(150,000)	This issue represents the cost savings due to contract renegotiations with several service providers.
259	33B4940	Reduction In Postage Meter Sharing		(3,994)				0	(3,994)	This issue reduces the postage meter contracts in the smaller service centers.
260	33B4950	Reduction In Office Supplies		(253,472)				0	(253,472)	This issue reduces office supply purchases for the department.
261	33B4960	Reduce Remaining SUNTAX Base		(272,137)		(727,863)		(727,863)	(1,000,000)	This issue eliminates the remaining General Revenue in the SUNTAX base budget for contracted services. All major taxes have been integrated into the SUNTAX system.

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

AGENCY / DEPARTMENT		Chair's Recommendations for Fiscal Year 2011-2012								
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
262	33B5010	Reduction In Expenses		(7,000)				0	(7,000)	This issue reduces the Expenses budget in the Executive Direction program. The current Expenses budget is \$2,239,420. This issue represents a .3% reduction.
263	33B5020	Reduction In Travel Expenses		(15,000)				0	(15,000)	This issue reduces travel Expenses in the Executive Direction program. This reduction represents a 47% reduction in travel expense.
264	33N0020	Aerial Photography		500,000	500,000			0	500,000	This issue provides budget authority for DOR to pay for aerial photographs for counties with a population of 50,000 or fewer.
265	33V1120	Reduction In OPS Funding		(63,620)		(40,800)	(202,680)	(243,480)	(307,100)	This issue reduces the Other Personal Services (OPS) budget in the Child Support Enforcement Program.
266	3305000	Reduce Vacant Positions	(31.00)	(1,564,482)				0	(1,564,482)	This issue eliminates 31 vacant FTE that have been vacant over 90 days. They are as follow: 4 in Executive Direction, 2 in Property Tax Oversight, 9 in General Tax Administration, and 16 in Information Services Program. No auditor positions were included.
267	3306000	Reduction Of Positions - Child Support Enforcement	(69.00)	(1,064,701)			(2,066,774)	(2,066,774)	(3,131,475)	This issue eliminates 69 vacant positions in the Child Support Enforcement Program.
268	3307000	Reduction Of Positions - Executive Direction	(6.00)	(310,023)				0	(310,023)	This issue eliminates 3 vacant positions and 3 filled positions in Executive Direction.
269	3309000	Reductions In Property Tax Oversight		(171,000)				0	(171,000)	This issue reduces the Expenses budget by \$105,000, the Contracted Services budget by \$65,000, and the Other Personal Services by \$1,000 in the Property Tax Oversight program.
270	36321C0	Child Support Automated Management System (CAMS) - Phase II		4,575,723	4,575,723	7,000,000	22,300,068	29,300,068	33,875,791	This issue provides the fourth year of funding for the Child Support Automated Management System (CAMS Phase II). Estimated completion date is February 2012.
271	40S0100	Replacement Of American Recovery And Reinvestment Act (ARRA) Funds With State Share To Maintain Base Level Funding		2,542,871				0	2,542,871	This issue restores recurring General Revenue funding to the Child Support Enforcement program to replace the final year of stimulus funding from the American Recovery and Reinvestment Act of 2009 (ARRA).

GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE

		AGENCY / DEPARTMENT	Chair's Recommendations for Fiscal Year 2011-2012							
		BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
272	4400500	Program Implementation Of The Federal Deficit Reduction Act Of 2005				1,049,598		1,049,598	1,049,598	The federal government requires a \$25 fee to be paid by each custodian parent seeking DOR's assistance with Child Support. The Legislature decided a number of years ago not to charge the fee and pay the federal share of the \$25 fee. The base budget contains \$1,980,000 to pay the federal government's share of the fee and thus avoid assessing the fee on the parents. This issue avoids passing the \$25 annual fee through to the custodian parent. This amount represents the estimated increase in new child support cases. This issue appropriates \$1,049,598 in nonrecurring funding.
273	5006080	Continuation Of Emergency Distribution To Counties				200,000		200,000	200,000	This issue provides increased budget authority based on the March 18, 2011 General Revenue Estimating Conference for the distribution of funds to counties from the Local Government Half-Cent Sales Tax Clearing Trust Fund.
274	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		23,797,632	23,797,632			0	23,797,632	This issue provides funding to fiscally constrained counties to offset reductions in ad valorem tax revenue as a result of the revision of Article VII of the State Constitution approved by Florida voters in January 2008. Chapter 2007-339, Laws of Florida, which implements the amendment and directs the revenue loss to be offset. \$23,575,123 is for the fiscally constrained counties and \$222,509 is related to the impact of the implementation of the 2008 Constitutional Amendment for the Conservation lands, which also reduced ad valorem tax revenues to the counties. This recommendation totals the distribution that was made to the counties in January, 2011.
275	Total	DEPARTMENT OF REVENUE	5,037.00	208,601,398	28,873,355	94,436,086	238,457,064	332,893,150	541,494,548	
276	Grand Total	Government Operations	11,009.75	255,386,609	29,349,851	1,197,586,045	248,126,226	1,445,712,271	1,701,098,880	

**Government Operations Appropriations Subcommittee
Chair's Recommendation**

Department	Trust Fund	Amount to be transferred to the General Revenue Fund
DBPR	Hotels and Restaurants Trust Fund	8,400,000
DBPR	Florida Division of Condominiums, Timeshares and Mobile Homes Trust Fund	6,250,000
DBPR	Professional Regulation Trust Fund	5,500,000
DBPR	Pari-Mutuel Wagering Fund	974,992
DBPR	Alcoholic Beverages and Tobacco Trust Fund	971,915
DFS	Insurance Regulatory Trust Fund	7,000,000
DFS	Regulatory Trust Fund	1,000,000
DFS	Anti-Fraud Trust Fund	12,400,000
DMS	Operating / Purchasing	5,800,000
DMS	Law Enforcement Radio Trust Fund	4,500,000
DMS	Architects Incidental Trust Fund	1,000,000
DMS	Bureau of Aircraft Trust Fund	215,000
PSC	PSC Regulatory Trust Fund	3,000,000
Total		57,011,907