



Government Operations Appropriations Subcommittee

**Wednesday, January 11, 2012
3:30 PM - 6:00 PM
Morris Hall (17 HOB)**

Meeting Packet

**Dean Cannon
Speaker**

**Ed Hooper
Chair**



The Florida House of Representatives
Appropriations Committee
Government Operations Appropriations Subcommittee

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January 11, 2012

AGENDA
3:30 PM – 6:00 PM
Morris Hall

- I. Call to Order/Roll Call**
- II. Governor's Budget Recommendations FY 2012-13**
- III. Base Budget Overview**
- IV. Adjourn**

GOVERNOR RICK SCOTT

Fiscal Year 2012-2013



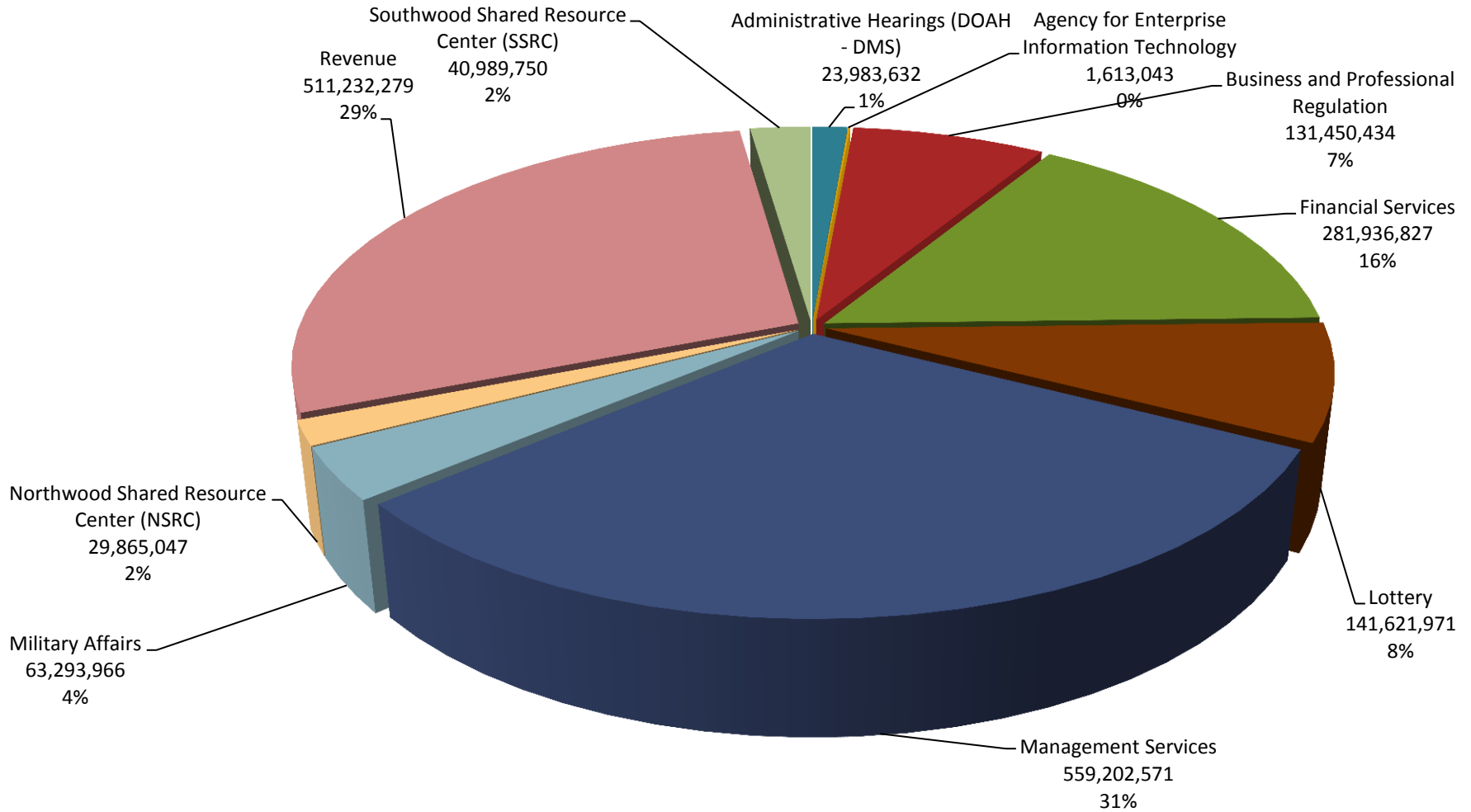
“By focusing our commitment on education, we can ensure Floridians have the ability to work”

“By helping Florida businesses have a competitive advantage over those in other states, we can put more Floridians to work”

“Through free market and limited government, we can keep the cost of living low for Floridians”

Policy and Budget Recommendations

General Government Unit - \$1.8 Billion



Governor Scott's Solution

1. Accountability Budgeting

2. Reduce Government Spending

3. Regulatory Reform

4. Focus on Job Growth and Retention

5. World Class Education

6. Reduce Taxes

7. Eliminate Florida's Corporate Income Tax

1. Accountability Budgeting

- **Pilot Three Agencies:**
 - *Department of Revenue*
 - *Office of Financial Regulation*
 - *Florida Department of Law Enforcement*
- **General Appropriations Act:**
 - *Roll-up traditional categories*
 - *Provide service description*
 - *Provide Performance Measurement*
- **Budget Implementing Legislation:**
 - *Track Measures and report progress*
 - *Develop Improvement Plans*
 - *Provide Incentives and Disincentives for progress or failure*

2. Reduce Government Spending – General Government Detail

Agency	Reductions	
	Amount	Positions
Division of Administrative Hearings	\$ 953,764	6
Agency for Enterprise Information Technology	16,982	0
Business and Professional Regulation	2,845,071	17.5
Financial Services (including OIR and OFR)	12,981,700	164
Lottery	680,914	2
Management Services	7,463,186	16.5
Military Affairs	207,027	4
Northwood and Southwood Shared Resource Centers	1,721,531	2
Revenue	7,707,184	62
Grand Total	34,577,359	274

Budget Recommendation Guidelines

- Eliminate positions vacant over 120 days – 150.5 positions
- Eliminate noncore mission programs
- Streamline agencies through process efficiencies
- Reduce excess budget based on reversion history
- Continue to consolidate state agency data centers and agency e-mail services
- Replace motor vehicles with over 150,000 miles
- Sweep excess trust fund cash to General Revenue



HIGHLIGHTS

Department of Business and Professional Regulation

- Upgrade licensing system- \$1.9m
- Replace motor vehicles - \$600k
- Upgrade field technology for hotel and restaurant inspectors - \$380k
- Division of Alcoholic Beverages and Tobacco efficiency reductions – (\$340k and 8 positions)
- Eliminate noncore mission program funding - \$275k
- Trust fund sweep - \$10.5m



HIGHLIGHTS

Department of Financial Services

- Provide additional Personal Injury Protection (PIP) fraud investigators - \$670k and 6 positions
- FLAIR strategic planning- \$300k
- Efficiencies and other reductions in Department of Financial Services, Office of Financial Regulation, and Office of Insurance Regulation – (\$13m and 164 positions)
- Trust fund sweeps - \$57.63m



HIGHLIGHTS

Lottery

- Fund additional on-line terminals - \$850k
- Fund additional instant ticket vending machines - \$1.4m
- Fund full service vending machines for on-line and instant ticket products - \$2.9m
- Replace motor vehicles - \$1.1m
- Replace statewide integrated security system -\$570k
- Efficiency reductions – (\$450k)



HIGHLIGHTS

Department of Management Services

- Continue Florida Interoperability Network - \$2m
- Continue Mutual Aid - \$3m
- Repair and renovation of DMS Managed Buildings and Historic Capitol- \$8.7m
- Health insurance management information system - \$1.1m
- Continue statewide broadband initiative-\$800k
- Reduce human resources contract – (\$1.7m)



HIGHLIGHTS

Department of Revenue

- One Stop registration for businesses portal development - \$3m
- Continue funding for 52 positions that were funded with non-recurring dollars - \$2.3m
- CAMS II completion and operation - \$10m – mostly non-recurring
- Fiscally constrained counties - \$25.5m
- Aerial photography for small counties - \$500k
- Planned progression pay increases for tax auditors - \$730k
- State payment of child support collection fee for non-assistance cases – (\$2m)
- Eliminate sales tax collection allowance for paper filers - \$8.1m additional General Revenue



HIGHLIGHTS

Division of Administrative Hearings

- Reduction due to assessment for appeals of Florida Commission on Human Relations judgments – (\$230k)
- Reduction due to Workers Compensation Appeals caseload decrease – (\$500k)



HIGHLIGHTS

Shared Resource Centers

- Next wave of primary data center consolidation -\$2.1m
- Statewide e-mail consolidation -\$12m



HIGHLIGHTS

Public Service Commission

- Reduce operations funding and positions in order to streamline processes, eliminate duplicative inspections and reduce regulatory authority – (\$1m)





Government Operations Appropriations Subcommittee

**Base Budget Overview
Fiscal Year 2012-2013**

**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FY 2012-13 BASE BUDGET**

Line	PROGRAMS / SERVICES	FTE	GENERAL REVENUE	TRUST FUND	TOTAL	POS
ADMINISTRATION PROGRAM:						
Executive Direction / Support Services						
1	Office of the Secretary	8.00		1,073,313	1,073,313	1
2	Legislative Affairs	4.00		347,508	347,508	2
3	Communications	4.00		286,830	286,830	3
4	General Counsel	65.00		5,719,534	5,719,534	4
5	Inspector General	10.00		858,377	858,377	5
6	Division of Administrative Hearings	0.00		297,768	297,768	6
7	Human Resources	16.00		1,047,868	1,047,868	7
8	Departmental Purchasing	6.00		348,548	348,548	8
9	Mail Services/Print Shop (Dir. Office/Agency Services)	14.50		1,374,091	1,374,091	9
10	Budget and Financial Management	27.00		1,908,571	1,908,571	10
11	Information Technology	54.00		8,815,584	8,815,584	11
ADMINISTRATION TOTAL		209.50	0	22,077,392	22,077,392	
SERVICE OPERATIONS						
12	Customer Contact Center (Call Center)	92.00		4,956,721	4,956,721	12
13	Central In-Take Center (Licensing & Revenue)	108.50		6,697,883	6,697,883	13
SERVICE OPERATIONS TOTAL		200.50	0	11,654,604	11,654,604	
PROFESSIONAL REGULATION						
14	Division of Professions (includes board offices)	28.00		4,992,461	4,992,461	14
15	Florida Building Commission	15.00		2,760,436	2,760,436	15
16	Division of Regulation (investigations)	97.00		5,818,463	5,818,463	16
17	Unlicensed Activity	0.00		700,050	700,050	17
18	Division of Real Estate	75.00		5,947,881	5,947,881	18
19	Division of Certified Public Accounting	8.00		1,083,445	1,083,445	19
20	Florida Engineering Management Corporation	0.00		2,070,000	2,070,000	20
21	Board of Architecture & Interior Design - Compliance	0.00		425,239	425,239	21
22	Testing and Continuing Education	43.00		3,206,381	3,206,381	22
23	Child Labor Regulation	9.00		522,905	522,905	23
24	Farm Labor Regulation	21.00		1,212,844	1,212,844	24
25	Florida Boxing Commission	4.00		620,055	620,055	25
PROFESSIONAL REGULATION TOTAL		300.00	0	29,360,160	29,360,160	
PARI-MUTUEL WAGERING						
26	Pari-Mutuel Wagering	65.00		6,596,309	6,596,309	26
27	Slot Machine Regulation	50.00		4,019,310	4,019,310	27
28	Pari-Mutuel Laboratory - University of Florida	0.00		2,266,000	2,266,000	28
29	Pari-Mutuel Research - University of Florida	0.00		100,000	100,000	29
PARI-MUTUEL WAGERING TOTAL		115.00	0	12,981,619	12,981,619	
HOTELS AND RESTAURANTS						
30	Hotels and Restaurants	279.00		16,830,436	16,830,436	30
31	Hospitality Education Program	1.00		765,623	765,623	31
32	Elevator Safety Program	16.00		1,172,531	1,172,531	32
HOTELS AND RESTAURANTS TOTAL		296.00	0	18,768,590	18,768,590	
ALCOHOLIC BEVERAGES & TOBACCO						
33	Law Enforcement	185.75		14,854,304	14,854,304	33
34	Enforce Underage Drinking Laws (Federal Grant)	0.00		439,062	439,062	34
35	Licensure	64.00		4,213,142	4,213,142	35
36	Tax Collection / Auditing	85.00		6,236,250	6,236,250	36
ALCOHOLIC BEVERAGES & TOBACCO TOTAL		334.75	0	25,742,756	25,742,756	
DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION						
37	Drug, Device, Cosmetics Regulation	33.00		3,009,515	3,009,515	37
DRUG, DEVICE, COSMETICS REGULATION TOTAL		33.00	0	3,009,515	3,009,515	
CONDOMINIUMS, TIMESHARE AND MOBILE HOMES						
38	Timeshares	25.00		1,572,268	1,572,268	38
39	Condo	75.00		4,716,804	4,716,804	39
40	Mobile Homes	8.00		503,126	503,126	40
41	Yacht and Ship	3.00		188,672	188,672	41
CONDO, TIMESHARE AND MOBILE HOMES TOTAL		111.00	0	6,980,870	6,980,870	
DEPARTMENT TOTAL		1,590.75	0	130,875,106	130,875,106	

**DEPARTMENT OF FINANCIAL SERVICES
FY 2012-2013 Base Budget**

Line	PROGRAM / SERVICE	FTE's	GENERAL REVENUE	TRUST FUND	TOTAL	Line
OFFICE OF CHIEF FINANCIAL OFFICER						
1	Executive Direction / Support Services	48.50		5,064,965	5,064,965	1
2	Division of Administration	106.00		6,994,476	6,994,476	2
3	Legal Services	87.00		7,717,947	7,717,947	3
4	Information Technology	127.00		16,629,456	16,629,456	4
5	Consumer Advocate	5.00		630,327	630,327	5
6	Information Technology - FLAIR	105.00	10,911,992	619,897	11,531,889	6
CFO TOTAL		478.50	10,911,992	37,657,065	48,569,059	
TREASURY						
7	Deposit Security	23.50		1,733,288	1,733,288	7
8	State Funds Management	28.50		2,880,002	2,880,002	8
9	Supplemental Retirement Plan	12.50		1,808,004	1,808,004	9
TREASURY TOTAL		64.50	0	6,421,294	6,421,294	
FINANCIAL ACCOUNTING FOR PUBLIC FUNDS						
10	Director of Accounting and Auditing	12.00	2,787,253		2,787,253	10
11	Bureau of State Accounting	55.00	2,566,914	545,800	3,112,714	11
12	Bureau of Local Government	12.00	365,730	647,360	1,013,090	12
13	Bureau of Auditing	53.00	2,846,742	464,080	3,310,822	13
14	Bureau of State Payroll	29.00	1,817,553		1,817,553	14
15	Office of Fiscal Integrity	9.00	611,277		611,277	15
16	Enterprise Education	7.00	381,706		381,706	16
17	Capital Collateral Contract Payments & Prison Industry Enhancement Program	0.00		2,466,384	2,466,384	17
18	Recovery and Return of Unclaimed Property	57.00		3,834,577	3,834,577	18
FINANCIAL ACCOUNTING TOTAL		234.00	11,377,175	7,950,201	19,327,376	
FIRE MARSHAL						
19	Compliance and Enforcement	69.00		4,190,457	4,190,457	19
20	Fire and Arson Investigation	128.00		10,771,443	10,771,443	20
21	Professional Training and Standards	31.00		2,937,091	2,937,091	21
22	Fire Marshal Administrative and Support Services	15.00		1,904,184	1,904,184	22
FIRE MARSHAL TOTAL		243.00	0	19,803,175	19,803,175	
STATE PROPERTY AND CASUALTY CLAIMS (Risk Management)						
23	Office of the Director	2.00		7,956,619	7,956,619	23
24	Bureau of Loss Prevention	34.00		1,702,254	1,702,254	24
25	Bureau of Claims Administration	69.00		49,072,486	49,072,486	25
STATE PROPERTY & CASUALTY CLAIMS TOTAL		105.00	0	58,731,359	58,731,359	
LICENSING AND CONSUMER PROTECTION						
26	Insurance Company Rehabilitation and Liquidation	7.00		945,841	945,841	26
27	Licensure, Sales, Appointments, and Oversight	136.00		12,753,005	12,753,005	27
Insurance Fraud						
28	Office of the Director	9.00		706,344	706,344	28
29	Professional Standards and Planning	7.00		549,379	549,379	29
30	Administrative Unit	5.00		392,413	392,413	30
31	Crime Intelligence and Analytical Support	19.00		1,491,171	1,491,171	31
32	General Fraud	115.00		9,025,505	9,025,505	32
33	Bureau of Workers' Compensation Fraud	29.00		2,275,997	2,275,997	33
34	Major Case Squad	5.00		392,413	392,413	34
35	Transfer to Justice Administration of Prosecution of Insurance Fraud			1,196,826	1,196,826	35
36	Consumer Assistance	126.50		9,157,817	9,157,817	36
37	Funeral & Cemetery Services	23.00		1,979,196	1,979,196	37
38	Public Assistance Fraud Unit	63.00	487,272	5,673,739	6,161,011	38
LICENSING AND CONSUMER PROTECTION TOTAL		344.50	487,272	46,539,846	47,026,918	
WORKERS' COMPENSATION						
39	Workers' Compensation	12.00		8,829,583	8,829,583	39
40	Bureau of Operations and Support	23.00		1,521,355	1,521,355	40
41	Bureau of Monitoring and Audit	56.00		3,098,527	3,098,527	41
42	Bureau of Employee Assistance	41.00		2,188,276	2,188,276	42
43	Office of Data Quality and Collection	36.00		1,885,246	1,885,246	43
44	Bureau of Compliance	148.00		7,154,121	7,154,121	44
45	Transfer to the University of South Florida			250,000	250,000	45
46	Transfer to First District Court of Appeal			1,761,055	1,761,055	46
47	Transfer to Justice Administration of Prosecution of Workers' Comp			257,705	257,705	47
WORKERS' COMPENSATION TOTAL		316.00	0	26,945,868	26,945,868	
DEPARTMENT TOTAL		1,985.50	22,776,439	284,056,611	276,833,059	

**OFFICE OF FINANCIAL REGULATION
FY 2012-13 Base Budget**

Line	PROGRAM / SERVICE	FTE's	GENERAL REVENUE	TRUST FUND	TOTAL	Line
	Safety and Soundness of State Banking System					
1	Office of the Director	9.00		888,223	888,223	1
2	Bureau of Bank Regulation - District 1 (North)	89.00		8,783,532	8,783,532	2
3	Bureau of Bank Regulation - District 2 (South)	incl. in D1		incl. in D1	incl. in D1	3
4	Bureau of Credit Union Regulation	18.00		1,776,444	1,776,444	4
5	Licensing & Chartering	3.00		296,074	296,074	5
	SAFETY AND SOUNDNESS TOTAL	119.00	0	11,744,273	11,744,273	
6	Financial Investigations	63.00		4,342,570	4,342,570	6
	FINANCE INVESTIGATIONS TOTAL	63.00	0	4,342,570	4,342,570	
	Executive Direction and Support Services					
7	Office of the Commissioner	8.00		1,002,430	1,002,430	7
8	Office of the Inspector General	3.00		313,259	313,259	8
9	Office of the General Counsel	23.00		1,816,902	1,816,902	9
10	REAL System			2,181,547	2,181,547	10
	EXECUTIVE DIRECTION & SUPPORT TOTAL	34.00	0	5,314,138	5,314,138	
	Finance Regulation					
11	Office of the Director	16.00		1,134,775	1,134,775	11
12	Bureau of Finance Regulation	64.00		4,495,874	4,495,874	12
13	Bureau of Money Transmitter Regulation	19.00		4,041,335	4,041,335	13
14	Bureau of Regulatory Review - Finance	21.00		1,194,641	1,194,641	14
	FINANCE REGULATION TOTAL	120.00	0	10,866,625	10,866,625	
	Securities Regulation					
15	Office of the Director	17.00		1,333,626	1,333,626	15
16	Bureau of Securities Regulation	63.00		4,529,530	4,529,530	16
17	Bureau of Regulatory Review - Securities	22.00		1,308,092	1,308,092	17
	SECURITIES REGULATION TOTAL	102.00	0	7,171,248	7,171,248	
	DEPARTMENT TOTAL	438.00	0	39,438,654	39,438,654	

**OFFICE OF INSURANCE REGULATION
FY 2012-13 Base Budget**

Line	PROGRAM / SERVICE	FTE's	GENERAL REVENUE	TRUST FUND	TOTAL	Line
COMPLIANCE AND ENFORCEMENT						
1	Chief of Staff's Office	14.00		3,942,407	3,942,407	1
2	Deputy Chief of Staff and *BDMR					
2	Business Development & Market Research	18.00		1,024,861	1,024,861	2
3	Deputy Director for Property & Casualty	2.00		208,969	208,969	3
4	Bureau of Property & Casualty Insurer Solvency	7.00		589,448	589,448	4
5	Property & Casualty Examination Section	21.00		1,307,319	1,307,319	5
6	Property & Casualty Outsourced Examinations			4,651,763	4,651,763	6
7	Property & Casualty Financial Regulation Section	38.00		1,929,846	1,929,846	7
8	Bureau of Property & Casualty Forms & Rates	45.00		3,311,332	3,311,332	8
9	Deputy Director for Life & Health	2.00		212,336	212,336	9
10	Bureau of Life & Health Insurer Solvency	5.00		459,944	459,944	10
11	Life & Health Financial Examination Section	12.00		963,866	963,866	11
12	Life & Health Outsourced Examinations			50,000	50,000	12
13	Life & Health Financial Review	31.00		1,451,587	1,451,587	13
14	Bureau of Life & Health Forms & Rates	21.00		1,634,761	1,634,761	14
15	Bureau of Market Investigations	33.00		1,981,203	1,981,203	15
16	Public Hurricane Model	0.00		588,639	588,639	16
COMPLIANCE AND ENFORCEMENT TOTAL		249.00	0	24,308,281	24,308,281	
EXECUTIVE DIRECTION AND SUPPORT SERVICES						
17	Director of Insurance Regulation (OIR's Office of the Inspector General is included in the Commissioner's Office)	6.00		719,092	719,092	17
18	Legal Services Office	28.00		2,039,216	2,039,216	18
EXECUTIVE DIRECTION TOTAL		34.00	0	2,758,308	2,758,308	
DEPARTMENT TOTAL		283.00	0	27,066,589	27,066,589	

**DEPARTMENT OF THE LOTTERY
FY 2012-13 BASE BUDGET**

Line	PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL	Line
OFFICE OF THE SECRETARY:						
1	Office of the Secretary	2.0		299,966	299,966	1
2	Inspector General	5.0		447,126	447,126	2
3	General Counsel	4.0		599,070	599,070	3
OFFICE OF THE SECRETARY TOTAL		11.0	0	1,346,162	1,346,162	
OFFICE OF CHIEF OF STAFF						
4		1.5		146,117	146,117	4
5	Human Resources	6.0		858,096	858,096	5
6	Information Security	4.0		415,647	415,647	6
7	Legislative Affairs	1.0		84,666	84,666	7
8	Security	3.0		564,148	564,148	8
9	Investigations and Operational Support	17.0		849,909	849,909	9
10	Intelligence and Administrative Support	5.0		368,492	368,492	10
11	Chief Information Officer/Systems & Ops	3.0		28,564,425	28,564,425	11
12	Software Quality Assurance	5.0		370,367	370,367	12
13	Computer Systems Operations	18.0		813,185	813,185	13
14	Systems, Network and Client Services	22.0		1,325,326	1,325,326	14
15	Software and Data Services	15.0		1,753,949	1,753,949	15
16	Games Administration	19.0		1,028,637	1,028,637	16
OFFICE OF CHIEF OF STAFF TOTAL		119.5	0	37,142,964	37,142,964	
FINANCIAL SERVICES						
17	Office of the Chief Financial Officer/Finance & Budget	4.0		382,612	382,612	17
18	Procurement Management	5.0		339,634	339,634	18
19	Support Services	9.0		3,781,649	3,781,649	19
20	General Accounting	13.5		801,559	801,559	20
21	Retailer Contracting	16.0		827,887	827,887	21
22	Claims Processing	14.0		695,129	695,129	22
FINANCIAL SERVICES TOTAL		61.5	0	6,828,470	6,828,470	
BRAND MANAGEMENT						
23	Deputy Secretary of Brand Management	3.0		292,164	292,164	23
24	Chief Marketing Officer	3.5		26,293,285	26,293,285	24
25	Strategic Alliance	2.0		907,911	907,911	25
26	Special Events and Promotions	3.0		7,225,692	7,225,692	26
27	Graphics	4.0		225,579	225,579	27
28	Communications	4.5		230,107	230,107	28
29	Public Affairs (Customer Service)	7.0		632,354	632,354	29
BRAND MANAGEMENT TOTAL		27.0	0	35,807,093	35,807,093	
SALES						
30	Office of the Sales Director/Corporate Sales	12.0		651,898	651,898	30
31	Tallahassee District	11.0		748,512	748,512	31
32	Pensacola District	14.0		878,912	878,912	32
33	Jacksonville District	15.0		924,028	924,028	33
34	Gainesville District	13.0		1,529,836	1,529,836	34
35	Orlando District	27.0		1,908,157	1,908,157	35
36	Tampa District	31.0		2,706,918	2,706,918	36
37	Ft. Myers District	17.0		1,011,305	1,011,305	37
38	West Palm Beach District	20.0		1,236,453	1,236,453	38
39	Miami District	38.0		2,299,461	2,299,461	39
SALES TOTAL		198.0	0	13,895,480	13,895,480	
PRODUCT DEVELOPMENT, RESEARCH & STRATEGY						
40	Deputy Secretary Prod Development, Research & Strategy	5.0		453,367	453,367	40
41	Product Development	2.0		39,771,171	39,771,171	41
PRODUCT DEVELOPMENT, RESEARCH & STRATEGY TOTAL		7.0	0	40,224,538	40,224,538	
LOTTERY TOTAL		424.00	\$ -	\$ 135,244,706	\$ 135,244,706	

**DEPARTMENT OF REVENUE
FY 2012-13 Base Budget**

Line	PROGRAM / SERVICE	FTEs	GENERAL REVENUE	TRUST FUND	TOTAL	Line
EXECUTIVE DIRECTION & SUPPORT SERVICES						
1	Office of the Executive Director	25.00	906,495	852,559	1,759,054	1
2	Office of the Inspector General	19.00	684,614	601,828	1,286,442	2
3	Office of General Counsel	44.00	1,769,942	2,730,707	4,500,649	3
4	Technical Assistance & Dispute Resolution	51.00	1,833,622	1,610,803	3,444,425	4
5	Office of Financial Management	57.00	2,056,686	1,821,790	3,878,476	5
6	Office of Workforce Management	58.00	2,079,362	1,800,984	3,880,346	6
7	Agency-Wide & Program-Wide Expenditures	0.00	1,995,385	4,301,175	6,296,560	7
ADMINISTRATIVE SERVICES TOTAL		254.00	11,326,106	13,718,946	25,045,052	
PROPERTY TAX OVERSIGHT						
8	Compliance Determination	125.00	8,271,401		8,271,401	8
9	Compliance Assistance	49.00	3,485,328	1,558,635	5,043,963	9
PROPERTY TAX OVERSIGHT TOTAL		174.00	11,756,729	1,558,635	13,315,364	
CHILD SUPPORT ENFORCEMENT						
10	Case Processing - Maintain Child Support Cases	620.00	13,512,313	38,519,438	52,031,751	10
11	CAMS - Operations & Maintenance	0.00		4,909,480	4,909,480	11
12	Case Processing - Provide Education & Assistance	108.00	3,416,553	12,742,926	16,159,479	12
13	Customer Contact Center - Provide Education & Assistance	193.00	3,231,907	6,273,701	9,505,608	13
14	Child Support Enforcement Annual Fee	0.00	1,980,000		1,980,000	14
Case Processing Total		921.00	22,140,773	62,445,545	84,586,318	
15	Remittance and Distribution - Process Support Payments	78.00	4,875,681	22,138,692	27,014,373	15
16	Remittance and Distribution - Distribute Support Payments	0.00	1,106,612	7,579,417	8,686,029	16
17	Child Support Enforcement - Political Subdivisions	0.00	-	750,000	750,000	17
18	Transfer to General Revenue - Cover Losses	0.00	2,241,987		2,241,987	18
Remittance and Distribution Total		78.00	8,224,280	30,468,109	38,692,389	
19	Establishment - Establish Paternity	192.00	5,817,017	18,802,450	24,619,467	19
20	Establishment - Establish & Modify Support Orders	462.00	11,642,605	32,106,492	43,749,097	20
Establishment Total		654.00	17,459,622	50,908,942	68,368,564	
21	Compliance - Determine Compliance with Support Orders	83.00	3,145,375	9,157,473	12,302,848	21
22	Compliance - Resolve Compliance Discrepancies	539.00	13,232,616	31,924,162	45,156,778	22
Compliance Total		622.00	16,377,991	41,081,635	57,459,626	
CHILD SUPPORT ENFORCEMENT TOTAL		2,275.00	51,202,681	144,994,241	249,189,503	
GENERAL TAX ADMINISTRATION						
Account Management						
23	Account Creation	53.00	1,919,951	1,627,307	3,547,258	23
24	Social Data Update	70.00	2,535,784	2,149,274	4,685,058	24
25	Financial Data Update	69.00	2,499,558	2,118,570	4,618,128	25
Return Processing & Fund Distribution						
26	Payment/Document Processing	174.00	6,303,234	5,342,480	11,645,715	26
27	Data Capture	105.00	3,803,676	3,223,911	7,027,587	27
28	Filing Compliance Verification	67.00	2,427,108	2,057,162	4,484,270	28
29	Fund Reconciliation & Distribution	18.00	652,059	552,670	1,204,729	29
30	Refund Determination	44.00	1,593,921	1,350,972	2,944,893	30
31	Taxpayer Assistance	156.00	5,651,176	4,789,810	10,440,986	31
Compliance Determination						
32	Lead Development	102.00	3,694,999	3,131,799	6,826,798	32
33	Audit	634.00	22,966,958	19,466,279	42,433,237	33
34	Campaigns	49.00	1,775,049	1,504,492	3,279,540	34
35	Criminal Investigation	27.00	978,088	829,006	1,807,094	35
36	Dispute Determination	24.00	869,412	736,894	1,606,305	36
Receivables Management						
37	Collections	471.00	17,062,203	14,461,542	31,523,745	37
38	Enforcement	151.00	5,470,048	4,636,290	10,106,339	38
39	PASS THROUGH FUNDS - Distribution of Funds to Counties from Half-Cents Local Governments Clearing Trust Fund			16,760,000	16,760,000	39
GENERAL TAX ADMINISTRATION TOTAL		2,214.00	80,263,224	84,774,858	165,038,082	
INFORMATION TECHNOLOGY						
40	Executive Direction	6.00	596,157	1,042,989	1,639,146	40
41	Security Management	11.00	654,143	40,000	694,143	41
42	Application Management	78.00	3,122,484	4,791,159	7,913,643	42
43	Infrastructure Support	39.00	1,389,858	6,404,865	7,794,723	43
44	Service Support	29.00	20,000	1,675,798	1,695,798	44
45	Service Delivery	11.00		692,703	692,703	45
INFORMATION TECHNOLOGY TOTAL		174.00	5,782,642	14,047,614	20,430,258	
DEPARTMENT TOTAL		5,091.00	175,271,367	205,466,064	472,140,571	

**DEPARTMENT OF MANAGEMENT SERVICES
FY 2012-13 BASE BUDGET**

Line	PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL	Line
ADMINISTRATION PROGRAM:						
	Executive Direction / Support Services					
1	Office of the Secretary	5.00	-	730,670	730,670	1
2	Chief Information Officer	7.00	-	1,377,570	1,377,570	2
3	³ Communications	3.00	-	228,238	228,238	3
4	General Counsel	15.00	-	1,328,073	1,328,073	4
5	Inspector General	7.00	-	694,220	694,220	5
6	Legislative Affairs	2.00	-	235,226	235,226	6
7	Planning and Budget	7.00	-	752,795	752,795	7
8	Human Resources	4.00	-	333,836	333,836	8
9	Departmental Purchasing	5.00	-	420,823	420,823	9
10	⁴ Mail Services/Print Shop/Equipment	0.00	-	128,804	128,804	10
11	Financial Management Services	19.00	-	1,164,597	1,164,597	11
		74.00	-	7,394,852	7,394,852	
12	¹ State Employee Leasing	4.00	-	418,232	418,232	12
	ADMINISTRATION PROGRAM TOTAL	78.00	-	7,813,084	7,813,084	
FACILITIES PROGRAM:						
13	Facilities Management	288.50	-	55,394,838	55,394,838	13
14	Building Construction	10.00	-	897,644	897,644	14
	FACILITIES PROGRAM TOTAL	298.50	0	56,292,482	56,292,482	
SUPPORT PROGRAM:						
15	Federal Property Assistance	5.00	-	305,491	305,491	15
16	Motor Vehicle / Watercraft Management	6.00	-	1,493,100	1,493,100	16
17	Purchasing Oversight	46.00	-	19,259,116	19,259,116	17
18	Private Prison Monitoring	14.00	1,187,184	959,588	2,146,772	18
19	Office of Supplier Diversity	6.00	-	392,101	392,101	19
	SUPPORT PROGRAM TOTAL	77.00	1,187,184	22,409,396	23,596,580	
WORKFORCE PROGRAM:						
20	Human Resource Management	17.00	-	1,625,447	1,625,447	20
21	People First Management	15.00	-	39,579,731	39,579,731	21
22	Insurance Benefits Administration	23.00	-	25,751,755	25,751,755	22
23	Retirement Benefits Administration	198.00	17,645,125	18,453,463	36,098,588	23
	WORKFORCE PROGRAM TOTAL	253.00	17,645,125	85,410,396	103,055,521	
TECHNOLOGY PROGRAM:						
24	Telecommunications Services	75.00	-	256,037,641	256,037,641	24
25	Wireless Services	13.00	-	21,164,709	21,164,709	25
	TECHNOLOGY PROGRAM TOTAL	88.00	0	277,202,350	277,202,350	
	DEPARTMENT TOTAL (Excluding FCO & Independents)	794.50	18,832,309	449,127,708	467,960,017	
26	FIXED CAPITAL OUTLAY:	0.00	-	38,239,062	38,239,062	26
	DEPARTMENT TOTAL (Excluding Independents)	794.50	18,832,309	487,366,770	506,199,079	
27	² SOUTHWOOD SHARED RESOURCE CENTER:	121.00	-	24,497,528	24,497,528	27
28	² NORTHWOOD SHARED RESOURCE CENTER:	94.00	-	26,873,199	26,873,199	28
29	² PUBLIC EMPLOYEES RELATIONS COMMISSION:	26.00	1,428,098	1,662,902	3,091,000	29
30	² COMMISSION ON HUMAN RELATIONS:	48.50	2,587,372	1,190,176	3,777,548	30
DIVISION OF ADMINISTRATIVE HEARINGS:						
31	² Adjudication of Disputes	67.00	-	8,188,791	8,188,791	31
32	² Workers' Compensation Appeals	182.00	-	16,748,605	16,748,605	32
	ADMINISTRATIVE HEARINGS TOTAL	249.00	0	24,937,396	24,937,396	
	DEPARTMENT TOTAL	1,333.00	22,847,779	566,527,971	589,375,750	

¹ State Employee Leasing (administratively housed in the Administration Program) is an Independent for all accountability

² Independent Entities

³ Chief Information Officer includes \$296,504 for Portal and \$395,348 for Data Processing Services.

⁴ Printshop/Equipment was discontinued in Fiscal Year 2010-11.

**PUBLIC SERVICE COMMISSION
FY 2012-13 BASE BUDGET**

Line	PROGRAM / BUDGET ENTITY	FTE	GENERAL REVENUE	TRUST FUND	TOTAL	Line
	PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES					
	PUBLIC SERVICE COMMISSIONERS:	18.00				
1	SALARIES & BENEFITS			1,919,175	1,919,175	1
2	OTHER PERSONAL SERVICES			0	0	2
3	EXPENSES			365,890	365,890	3
4	OPERATING CAPITAL OUTLAY			0	0	4
5	ACQUISITION OF MOTOR VEHICLES			0	0	5
6	CONTRACTED SERVICES			6,859	6,859	6
7	RISK MANAGEMENT INSURANCE			5,021	5,021	7
8	TRANSFER TO DEPT. OF MGMT. SERVICES			5,476	5,476	8
9	DATA PROCESSING SERVICES			0	0	9
	PUBLIC SERVICE COMMISSIONERS:	18.00	0	2,302,421	2,302,421	
	EXECUTIVE DIRECTION AND SUPPORT SERVICES: (Incl: EXE, ADM, PIF, ITS, & CLK)	68.00				
10	SALARIES & BENEFITS			4,367,767	4,367,767	10
11	OTHER PERSONAL SERVICES			117,258	117,258	11
12	EXPENSES			1,197,597	1,197,597	12
13	OPERATING CAPITAL OUTLAY			266,200	266,200	13
14	ACQUISITION OF MOTOR VEHICLES			72,055	72,055	14
15	CONTRACTED SERVICES			263,067	263,067	15
16	RISK MANAGEMENT INSURANCE			18,969	18,969	16
17	TRANSFER TO DEPT. OF MGMT. SERVICES			24,655	24,655	17
18	DATA PROCESSING SERVICES			70,555	70,555	18
	EXECUTIVE DIRECTION AND SUPPORT SERVICES:	68.00	0	6,398,121	6,398,121	
	LEGAL SERVICES:	30.00				
19	SALARIES & BENEFITS			2,199,169	2,199,169	19
20	OTHER PERSONAL SERVICES			17,000	17,000	20
21	EXPENSES			381,831	381,831	21
22	OPERATING CAPITAL OUTLAY			0	0	22
23	ACQUISITION OF MOTOR VEHICLES			0	0	23
24	CONTRACTED SERVICES			37,955	37,955	24
25	RISK MANAGEMENT INSURANCE			8,374	8,374	25
26	TRANSFER TO DEPT. OF MGMT. SERVICES			10,345	10,345	26
27	DATA PROCESSING SERVICES			0	0	27
	LEGAL SERVICES:	30.00	0	2,654,674	2,654,674	
	PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE					
	UTILITY REGULATION: (Incl: ECR, RAD, SSC)	149.00				
28	SALARIES & BENEFITS			9,219,267	9,219,267	28
29	OTHER PERSONAL SERVICES			66,330	66,330	29
30	EXPENSES			1,447,004	1,447,004	30
31	OPERATING CAPITAL OUTLAY			0	0	31
32	ACQUISITION OF MOTOR VEHICLES			0	0	32
33	CONTRACTED SERVICES			181,968	181,968	33
34	RISK MANAGEMENT INSURANCE			41,572	41,572	34
35	TRANSFER TO DEPT. OF MGMT. SERVICES			48,979	48,979	35
36	DATA PROCESSING SERVICES			0	0	36
37	ARRA FEDERAL FUNDING			350,000	350,000	37
	UTILITY REGULATION:	149.00	0	11,355,120	11,355,120	
	AUDITING AND PERFORMANCE ANALYSIS:	31.00				
38	SALARIES & BENEFITS			1,871,141	1,871,141	38
39	OTHER PERSONAL SERVICES			0	0	39
40	EXPENSES			421,398	421,398	40
41	OPERATING CAPITAL OUTLAY			0	0	41
42	ACQUISITION OF MOTOR VEHICLES			0	0	42
43	CONTRACTED SERVICES			12,955	12,955	43
44	RISK MANAGEMENT INSURANCE			8,646	8,646	44
45	TRANSFER TO DEPT. OF MGMT. SERVICES			10,345	10,345	45
46	DATA PROCESSING SERVICES			0	0	46
	AUDITING AND PERFORMANCE ANALYSIS:	31.00	0	2,324,489	2,324,489	
	PUBLIC SERVICE COMMISSION TOTAL:	296.00	0	25,034,623	25,034,623	