



## **Government Operations Appropriations Subcommittee**

### **Chair's Proposal**

**Tuesday January 24, 2012**

**8:00 AM – 10:30 AM**

**Morris Hall**

## Government Operations Appropriations Subcommittee

Agency / Department		Chair's Proposal for Fiscal Year 2012-2013							Comments
Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS		
1		<b>Department of Business and Professional Regulation</b>							
2	1100001	<b>STARTUP (OPERATING)</b>	1,598.75		130,137,046	439,062	130,576,108	130,576,108	
3	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct			(6,072)		(6,072)	(6,072)	This issue realigns budget authority paid to the Northwest Regional Data Center.
4	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add			6,072		6,072	6,072	This issue realigns budget authority paid to the Northwest Regional Data Center.
5	160F360	Transfer Professional Standards Unit From Standards & Licensure To Compliance & Enforcement In AB&T - Reapproval of EOG #Q0028- Deduct	(3.00)		(229,014)		(229,014)	(229,014)	Technical issue - reapproval of current year budget amendment.
6	160F370	Transfer Professional Standards Unit From Standards & Licensure To Compliance & Enforcement In AB&T - Reapproval of EOG #Q0028 - Add	3.00		229,014		229,014	229,014	Technical issue - reapproval of current year budget amendment.
7	160M010	Realignment Of Budget Authority For Lease Or Lease-Purchase Equipment - Deduct			(318,493)		(318,493)	(318,493)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
8	160M020	Realignment Of Budget Authority For Lease Or Lease-Purchase Equipment - Add			318,493		318,493	318,493	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
9	1607020	Reapproval Of EOG #B0136 - Transfer And Realign Resources For Counterfeit Cigarette Task Force - Deduct	(1.00)						Technical issue - reapproval of current year budget amendment.
10	1607030	Reapproval Of EOG #B0136 - Transfer And Realign Resources For Counterfeit Cigarette Task Force - Add	1.00						Technical issue - reapproval of current year budget amendment.
11	1607040	Reapproval Of EOG #B0224 - Transfer FTE From Bureau Of Education And Testing To The Division Of Professions - Deduct	(2.00)		(98,960)		(98,960)	(98,960)	Technical issue - reapproval of current year budget amendment.
12	1607050	Reapproval Of EOG #B0224 - Transfer FTE From Bureau Of Education And Testing To The Division Of Professions - Add	2.00		98,960		98,960	98,960	Technical issue - reapproval of current year budget amendment.
13	1607060	Reapproval Of EOG #B0189 - Increase Budget Authority In The Auctioneer Recovery Fund Due To An Increase In Claims			81,579		81,579	81,579	Technical issue - reapproval of current year budget amendment.
14	1808680	Transfer Drug, Device, And Cosmetic Program To Professional Regulation Program - Deduct	(30.50)		(2,717,104)		(2,717,104)	(2,717,104)	This issue transfers the Drugs, Devices and Cosmetics Program (within the department) to the Professional Regulation Program. This issue is linked to PCB GOAS 12-07 (conforming bill).
15	1808690	Transfer Drug, Device, And Cosmetic Program To Professional Regulation Program - Add	30.50		2,717,104		2,717,104	2,717,104	This issue transfers the Drugs, Devices and Cosmetics Program (within the department) to the Professional Regulation Program. This issue is linked to PCB GOAS 12-07 (conforming bill).

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16	2401500	Replacement Of Motor Vehicles			364,000		364,000	364,000	This issue provides funding to replace approximately 26 vehicles (with over 170,000 miles) in the Division of Hotels and Restaurants.
17	2503080	Direct Billing For Administrative Hearings			(71,732)		(71,732)	(71,732)	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 and adjusted based on the recommended budget for DOAH in FY 2012-13.
18	3000500	Construction Industry Recovery Fund			1,200,000		1,200,000	1,200,000	The current appropriation for the Construction Industry Recovery Fund is \$900,000. Based on the department's updated revenue projections approximately \$2,100,000 in cash will be available to pay claims during FY 2012-13. Presently, DBPR has 509 pending claims.
19	30011C0	Decreased Workload For A Primary Data Center To Support An Agency			(2,639)		(2,639)	(2,639)	Reduction due to a decrease in primary data center workload.
20	3003200	Security Services for the Republican National Convention				114,306	114,306	114,306	This issue provides federal trust fund authority for Alcoholic Beverages & Tobacco law enforcement agents to assist FDLE agents in providing security for the Republican National Convention to be held in Tampa in August. Nonrecurring funds.
21	33V0890	Eliminate Enforcing Underage Drinking Laws Federal Block Grant				(439,062)	(439,062)	(439,062)	This issue reflects the Governor's budget recommendation to transfer the Federal Underage Drinking Block Grant to the Department of Children and Families.
22	33V1620	Vacant Position Reductions	(2.50)		(137,754)		(137,754)	(137,754)	This issue reduces two vacant positions in the Professional Regulation Program as recommended by the Governor.
23	33V1710	Reduce Staff In The Office Of Communications	(1.00)		(37,397)		(37,397)	(37,397)	This issue reduces a position in the DBPR Communications Office as recommended by the Governor.
24	33V1970	Efficiency Savings Due To The Automation Of The Brand Registration Program	(1.50)		(73,269)		(73,269)	(73,269)	This issue reduces 1.50 positions in the Division of Alcoholic Beverages & Tobacco based on automation of brand registration.
25	33V1990	Efficiency Savings Due To The Automation Of Monthly Tax Report Processing	(6.00)		(244,593)		(244,593)	(244,593)	This issue reduces 6.00 positions in the Division of Alcoholic Beverages & Tobacco with the elimination of paper intensive reporting and a transition to an automated process with monthly tax processing.

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26	33001C0	Reductions From Technology Service Consolidations				(406,317)		(406,317)	(406,317)	This issue reduces DBPR's costs at the Northwood Shared Resource Center (NSRC) due to additional agencies consolidating into the NSRC.
27	3300210	Reduce Drugs, Devices And Cosmetics Program	(2.50)			(292,411)		(292,411)	(292,411)	This issue reduces the Drugs, Devices and Cosmetics Regulatory Program nearly 10% in order to reduce the program's projected deficit in FY 2012-13..
28	3300460	Reduce Operating Capital Outlay (OCO) Expenditures In The Office Of The Secretary				(24,233)		(24,233)	(24,233)	This issue reduces the Operating Capital Outlay budget in the Office of the Secretary. This issue was included in the DBPR Schedule VIII-B-2 and recommended by the Governor.
29	3300660	Reduce Exam Testing Services In The Bureau Of Education And Testing				(123,172)		(123,172)	(123,172)	This issue reduces the Bureau of Testing and Continuing Education's budget. This issue was included in the DBPR Schedule VIII-B-2 and recommended by the Governor.
30	3300670	Reduce Expenses In The Bureau Of Education And Testing				(75,000)		(75,000)	(75,000)	This issue reduces the Bureau of Testing and Continuing Education's budget. This issue was included in the DBPR Schedule VIII-B-2 and recommended by the Governor.
31	3300680	Reduce Contracted Services In The Bureau Of Education And Testing				(4,000)		(4,000)	(4,000)	This issue reduces the Bureau of Testing and Continuing Education's budget. This issue was included in the DBPR Schedule VIII-B-2 and recommended by the Governor.
32	36250C0	Upgrade License-Ease Software To Versa: Regulation				1,922,200		1,922,200	1,922,200	This issue funds the software upgrade of the department's licensing system. The Governor recommended funding this issue.
33	36312C0	Field Technology For Hotel And Restaurant Inspectors				352,979		352,979	352,979	This issue provides funding to purchase field staff in the Division of Hotels and Restaurants updated Personal Digital Assistants (PDAs).
34	3801500	Law Enforcement Training - Utilization of Forfeiture Funds from Federal Law Enforcement Trust Fund				12,320		12,320	12,320	This issue provides funding for Special Response Team training for sworn law enforcement agents in the Division of Alcoholic Beverages & Tobacco. The training will focus on effectiveness of responding during a State of Emergency, such as a hurricane. Nonrecurring funding.
35	4001000	Credit Card Service Fees				200,000		200,000	200,000	This issue provides additional budget authority to pay credit card service fees.
36	4900200	Slot Machine Regulation Compulsive And Addictive Gambling Prevention Contract				335,300		335,300	335,300	This issue increases funding for the Compulsive and Addictive Gambling Prevention Contract from \$264,700 to \$600,000.

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37	8000010	Nonrecurring General Revenue for Drugs, Devices and Cosmetics Program		900,000	900,000				900,000	This issue provides \$900,000 nonrecurring General Revenue to fully fund the budget of the Drugs, Devices and Cosmetics Program in FY 2012-13.
38	<b>Total</b>	<b>BUSINESS/PROFESSIONAL REGULATION</b>	<b>1,585.25</b>	<b>900,000</b>	<b>900,000</b>	<b>133,112,907</b>	<b>114,306</b>	<b>133,227,213</b>	<b>134,127,213</b>	
39										
40		<b>Department of Financial Services</b>								
41	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>1,985.50</b>	<b>22,776,439</b>		<b>200,467,138</b>	<b>3,589,473</b>	<b>204,056,611</b>	<b>226,833,050</b>	
42	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(3,502)		(3,502)	(3,502)	This issue reflects a reduction of funding for data center services paid to Southwood Shared Resource Center (SSRC)
43	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				3,502		3,502	3,502	This issue reflects an add back of funding for data center services paid to Southwood Shared Resource Center (SSRC) – 210021 appropriation category
44	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct				(88,518)		(88,518)	(88,518)	This issue reflects a deduction of funding for data center services paid to Northwest Regional Data Center (NWRDC).
45	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add				88,518		88,518	88,518	This issue reflects an add back of funding for data center services paid to Northwest Regional Data Center (NWRDC) - 210023 appropriation category.
46	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct		(8,946)		(444,317)		(444,317)	(453,263)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
47	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add		8,946		444,317		444,317	453,263	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
48	2000050	Realignment Of Motor Vehicle Authority - Deduct				(790,217)		(790,217)	(790,217)	This issue reflects the consolidation of trust funded Acquisition of Motor Vehicle (AMV) budget authority into the Executive Direction /Support Services budget entity and the Administrative Trust Fund.
49	2000060	Realignment Of Motor Vehicle Authority - Add				790,217		790,217	790,217	This issue reflects the consolidation of trust funded Acquisition of Motor Vehicle (AMV) budget authority into the Executive Direction and Support Services budget entity and the Administrative Trust Fund.
50	2000070	Realign MyFlorida Net Authority - Deduct				(12,064)		(12,064)	(12,064)	This issue reflects the realignment of budget authority from the Division of Information Services Expenses category to the Division of Rehabilitation and Liquidation Expenses category necessary for the MyFlorida Net contract payments.

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51	2000080	Realign MyFlorida Net Authority - Add				12,064		12,064	12,064	This issue reflects the realignment of budget authority from the Division of Information Services Expenses category to the Division of Rehabilitation and Liquidation Expenses category necessary for the MyFlorida Net contract payments.
52	2000130	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Deduct		(13,000)		(164,262)	(150,000)	(314,262)	(327,262)	This issue reflects the realignment of budget authority between categories (does not include Salaries & Benefits) to match recurring operating expenditures. In past years, the adjustments have been handled under the department's 5% transfer authority in chapter 216, F.S.
53	2000140	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Add		13,000		164,262	150,000	314,262	327,262	This issue reflects the realignment of budget authority between categories (does not include Salaries & Benefits) to match recurring operating expenditures. In past years, the adjustments have been handled under the department's 5% transfer authority in chapter 216, F.S.
54	2000200	Realign Non Salary Budget Authority To Match Recurring Operating Expenditures - Deduct				(1,009,000)		(1,009,000)	(1,009,000)	This issue reflects the realignment of budget authority between categories (does not include Salaries & Benefits) to match recurring operating expenditures. In past years, the adjustments have been handled under the department's 5% transfer authority in chapter 216, F.S.
55	2000210	Realign Non Salary Budget Authority To Match Recurring Operating Expenditures - Add				1,009,000		1,009,000	1,009,000	This issue reflects the realignment of budget authority between categories (does not include Salaries & Benefits) to match recurring operating expenditures. In past years, the adjustments have been handled under the department's 5% transfer authority in chapter 216, F.S.
56	2000220	Realign Salary Budget Authority To Match Recurring Operating Expenditures - Deduct				(1,158,000)	(250,000)	(1,408,000)	(1,408,000)	This issue reflects the realignment of trust funded Salaries & Benefits budget authority between budget entities to match recurring operating expenditures. In past years, the adjustments have been handled under the department's 5% transfer authority in chapter 216, F.S.

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57	2000230	Realign Salary Budget Authority To Match Recurring Operating Expenditures - Add				1,408,000		1,408,000	1,408,000	This issue reflects the realignment of trust funded Salaries & Benefits budget authority between budget entities to match recurring operating expenditures. In past years, the adjustments have been handled under the department's 5% transfer authority in chapter 216, F.S.
58	2000400	Realign Budget Authority Between Categories - Electronic Commerce Fees - Deduct				(26,400)		(26,400)	(26,400)	This issue realigns budget authority for electronic banking fees charged for online credit card services utilized by the State Fire Marshal.
59	2000500	Realign Budget Authority Between Categories - Electronic Commerce Fees - Add				26,400		26,400	26,400	This issue realigns budget authority for electronic banking fees charged for online credit card services utilized by the State Fire Marshal.
60	2001100	Realignment Of Human Resources Services Fee Due To Elimination Of Excess Budget Authority - Deduct				(2,911)		(2,911)	(2,911)	This issue realigns budget authority in the Consumer Assistance budget entity in the Transfer to DMS for the Human Resources outsourcing category. The division's transfer has historically been prorated across all funding sources. The realignment will transfer budget from three separate funds into the Insurance Regulatory Trust Fund, the division's only funding source.
61	2001200	Realignment Of Human Resources Services Fee Due To Elimination Of Excess Budget Authority - Add				2,911		2,911	2,911	This issue realigns budget authority in the Consumer Assistance budget entity in the Transfer to DMS for the Human Resources outsourcing category. The division's transfer has historically been prorated across all funding sources. The realignment will transfer budget from three separate funds into the Insurance Regulatory Trust Fund, the division's only funding source.
62	2004310	Realignment Of Vehicle Maintenance Costs - Deduct					(20,000)	(20,000)	(20,000)	This issue transfers funding for fuel and maintenance for the department's vehicles from the Expenses category to the Vehicle Maintenance category.
63	2004320	Realignment Of Vehicle Maintenance Costs - Add Back					20,000	20,000	20,000	This issue transfers funding for fuel and maintenance for the department's vehicles from the Expenses category to the Vehicle Maintenance category.

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64	2503080	Direct Billing For Administrative Hearings				(27,774)		(27,774)	(27,774)	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 and adjusted based on the recommended budget for DOAH in FY 2012-13.
65	3000A70	Staff For Proactive Loss Prevention Services	2.00			173,460		173,460	173,460	This issue provides budget authority for 2.00 FTE positions within the Division of State Risk Management for proactive loss prevention (return to work). This funding will allow the division to attract qualified candidates with expertise in the occupational safety and health field. This issue was included in the department's Legislative Budget Request.
66	3000A80	Staff For Indemnity And Medical Payments	1.00			55,824		55,824	55,824	This issue provides budget authority for 1.00 FTE position within the Division of State Risk Management to increase the number of adjusters who work on "lost time" claims. Currently, staff within the division work well over 100 "lost time" claims, per adjuster. This issue was included in the department's Legislative Budget Request.
67	3000510	Additional Contracted Services Authority For Banking Fees		200,000					200,000	This issue provides budget to pay banking fees associated with the processing of all Electronic Funds Transfer (EFT) transactions. Although the fees have not increased, EFT transactions have increased each year since 2007-08. This issue was included in the department's Legislative Budget Request.
68	30011C0	Decreased Workload For A Primary Data Center To Support An Agency				(2,024)		(2,024)	(2,024)	This issue reflects a reduction due to decreased primary data center workload.



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69	30050C0 FLAIR Succession Plan - Overlap Staff To Maintain FLAIR Proficiency	7.00	323,930	323,930				323,930	This issue provides budget for 7.00 FTE positions for IT-FLAIR overlap staff. There are currently 31.00 FLAIR staff members who are anticipated to retire within the next 5 years due to completing DROP, or they have beyond 30 years of service. This overlap of staff will allow sufficient time for the newly hired staff to learn the intricacies of the customized programming language and other unique complexities associated with the FLAIR system in order to maintain staff competency without significant customer service and system interruptions. This issue was included in the department's Legislative Budget Request.
70	3009A50 Workers' Compensation Internal Self-Sufficiency Initiative	7.00			689,843		689,843	689,843	This issue provides budget authority for 7.00 FTE positions in the Division of Information Technology to replace long-term outside staff augmentation agreements within the Division of Workers' Compensation in order to achieve cost efficiencies. The in-house IT staff will cost roughly half of the now contracted staff. This issue was included in the department's Legislative Budget Request.
71	3009A60 Workers' Compensation Internal Self-Sufficiency Initiative - Realignment				(689,843)		(689,843)	(689,843)	This issue realigns budget authority for the IT positions being moved into the Division of Information Technology listed above. This issue was included in the department's Legislative Budget Request.
72	33G0200 Reduce Unfunded Appropriation				(75,000)	(503,275)	(578,275)	(578,275)	This issue reduces unfunded budget authority in the Administrative Trust Fund and the Federal Grants Trust Fund within the Division of Public Assistance Fraud. This issue was included in the department's Legislative Budget Request.
73	33V0190 Reduction Of Expenses In Recovery And Return Of Unclaimed Property				(50,000)		(50,000)	(50,000)	This issue reflects a reduction to the Expenses category within the Bureau of Unclaimed Property. This issue was included in the department's Schedule VIII - B - 2.

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74	33V1040	Reduce Employee Assistance Program	(4.00)			(204,811)		(204,811)	(204,811)	This issue eliminates 4.00 FTE positions from the Employee Assistance Program within the Division of Workers' Compensation. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
75	33V1110	Reduction In The Office Of Data Quality And Collections	(6.00)			(258,978)		(258,978)	(258,978)	This issue eliminates 6.00 FTE positions within the Bureau of Data Quality and Collection within the Division of Workers' Compensation. The division began to accept data electronically in the early 1980's. Due to the reduction in paper filings, these positions are recommended for deletion. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
76	33V1120	Reduction In The Operating Capital Outlay Category				(100,000)		(100,000)	(100,000)	This issue is a reduction to the Operating Capital Outlay category within the Division of Workers Compensation. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
77	33V1190	Eliminate The Notary Requirement For Exemptions	(8.00)			(301,816)		(301,816)	(301,816)	This issue eliminates 8.00 FTE positions from the Bureau of Compliance within the Division of Workers' Compensation. The reduction is made possible with the transitioning of the application process for exemption from workers' compensation insurance to a Internet web-based electronic format. This issue is linked to PCB GOAS 12-03 – Department of Financial Services (conforming bill). This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
78	33V1220	Reduction In The Expenses Category				(231,000)		(231,000)	(231,000)	This issue reflects a reduction to the Expenses category within the Executive Direction/Support Services entity. This issue was included in the department's Schedule VIII - B - 2.

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79	33V1500	Eliminate Transmittal Of Paper Records	(6.00)			(206,216)		(206,216)	(206,216)	This issue eliminates 6.00 FTE positions within the Division of Licensing and Consumer Protection. The Bureau of Agent and Agency Investigation is automating the transmittal of investigative files, which eliminates the need to compile and make copies of documents and mail them to the Tallahassee headquarters. Changes to the Licensing's Automated Licensing Information System (ALIS) are in process that will provide the automation necessary for the files to be scanned and electronically transmitted. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
80	33V8600	Reduce Funding For Florida State University Catastrophic Storm Risk Management Center				(350,000)		(350,000)	(350,000)	This issue reduces budget authority for the Florida State University Catastrophic Storm Risk Management Center. The current budget for the center is \$700,000.
81	33V9100	Reduce Non-Mission Critical Positions	(5.50)			(289,687)		(289,687)	(289,687)	This issue eliminates 5.50 FTE positions from the Bureau's of Consumer Assistance and Education, Advocacy & Research Records Unit within the Division of Licensing and Consumer Protection. The positions are vacant. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
82	33V9110	Reduce Community Outreach Program Position(s)	(2.00)			(103,932)		(103,932)	(103,932)	This issue eliminates 2.00 FTE positions from the Bureau of Consumer Assistance within the Division of Licensing and Consumer Protection. The outreach functions within the Community Outreach Program were eliminated, effective August 1, 2011. The division will continue to provide consumer education through its website and other innovative technological tools. The positions are vacant. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.

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83	33V9200 Reduce Other Personal Services Category				(17,500)		(17,500)	(17,500)	This issue reflects a reduction to the Other Personal Services category from the Bureau of Consumer Assistance within the Division of Licensing and Consumer Protection. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
84	3300220 Reduction Of Vacant Positions Department Of Financial Services	(42.50)	(161,696)		(2,083,906)		(2,083,906)	(2,245,602)	This issue eliminates 42.50 vacant FTE positions over 120 days throughout DFS.
85	3300320 Eliminate State Funding For Implementation Of The Federal 3% Withholding	(20.00)	(1,138,497)		(681,305)		(681,305)	(1,819,802)	This issue eliminates 20.00 FTE positions over 3 budget entities (Accounting & Auditing, IT - FLAIR and State Risk Management), which were appropriated for the Implementation of the Federal 3% Withholding requirement. The positions are no longer needed as federal legislation has recently been signed by the President repealing the 3% Withholding requirement.
86	3300340 Eliminate State Funding For The Workers' Compensation Annual Report	(1.00)			(46,473)		(46,473)	(46,473)	This issue eliminates 1.00 FTE position within the Division of Workers' Compensation. If s. 440.59, F.S., is repealed, it will eliminate the need to produce the annual report on Workers' Compensation Law. Currently all of the information in the report is available on the Department's website. This issue is linked to PCB GOAS 12-03 - Department of Financial Services (conforming bill).
87	3305030 Reduce Excess Budget Authority				(43,359)		(43,359)	(43,359)	This issue reduces unused budget authority within the Division of Licensing and Consumer Protection from the Division of Consumer Assistance's base budget across multiple funds and categories. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
88	3401000 Transfer General Revenue To Insurance Regulatory Trust Fund - Deduct		(487,272)					(487,272)	This issue represents a fund shift from General Revenue to the Insurance Regulatory Trust Fund for funding within the Public Assistance Fraud Program. As recommended by the Governor.

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	Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
89	3401100 Transfer General Revenue To Insurance Regulatory Trust Fund - Add				487,272		487,272	487,272	This issue represents a fund shift from General Revenue to the Insurance Regulatory Trust Fund for funding within the Public Assistance Fraud Program. As recommended by the Governor.
90	4300A60 Reduce Salary Lapse And Vacancy Rate In The Division Of State Accounting & Auditing And FLAIR - Information Technology		260,000					260,000	This issue provides funding to allow DFS to fill vacant positions in the Division of State Accounting & Auditing and IT-FLAIR. Presently, critical positions must remain vacant due to a lack of funding.
91	7000020 Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Deduct				(2,000,000)		(2,000,000)	(2,000,000)	This issue realigns budget authority between appropriation categories based on the most recent Risk Management Revenue Estimating Conference.
92	7000030 Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Add				2,000,000		2,000,000	2,000,000	This issue realigns budget authority between appropriation categories based on the most recent Risk Management Revenue Estimating Conference.
93	990M000 Maintenance And Repair				616,047		616,047	616,047	The department has requested funding for two issues in the State Fire Marshal Program related to maintenance and repair of state buildings. DFS requested funding of \$470,252 for the purchase of a new HVAC system at the State Fire College and \$145,795 to seal the attic in the Arson Laboratory. The HVAC system has 23 years of service and replacement components and parts are no longer available. The system exceeds it's normal life cycle of 15 years by 8 years. The Arson laboratory houses expensive analytical instrumentation and equipment used for research and investigations. The attic needs repairs and modifications to seal the space in order to provide thermal and moisture protection. This issue was included in the department's Legislative Budget Request.
94	<b>Total</b>		<b>21,772,904</b>	<b>323,930</b>	<b>196,975,960</b>	<b>2,836,198</b>	<b>199,812,158</b>	<b>221,585,062</b>	
95									

## Government Operations Appropriations Subcommittee

		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
96		<b>OFFICE OF INSURANCE REGULATION</b>								
97	1100001	<b>STARTUP (OPERATING)</b>	283.00			27,066,589		27,066,589	27,066,589	
98	160F030	Transfer Of Positions And Funding Within A Program - Deduct	(2.00)			(119,125)		(119,125)	(119,125)	Technical Issue - reapproval of current year budget amendment.
99	160F040	Transfer Of Positions And Funding Within A Program - Add	2.00			119,125		119,125	119,125	Technical Issue - reapproval of current year budget amendment.
100	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct				(27,403)		(27,403)	(27,403)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
101	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add				27,403		27,403	27,403	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
102	1600410	Reapproval Of Budget Amendment For Financial Exams Services Provided By Outside Vendors				225,000		225,000	225,000	Technical Issue - reapproval of current year budget amendment.
103	3300260	Reduction Of Vacant Positions Office Of Insurance Regulation	(1.00)			(73,751)		(73,751)	(73,751)	This issue eliminates 1.00 vacant FTE position over 120 days in Compliance and Enforcement.
104	Total	<b>OFFICE OF INSURANCE REGULATION</b>	282.00	0	0	27,217,838	0	27,217,838	27,217,838	
105										

## Government Operations Appropriations Subcommittee

		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
106		<b>OFFICE OF FINANCIAL REGULATION</b>								
107	1100001	STARTUP (OPERATING)	438.00			39,387,096	51,758	39,438,854	39,438,854	
108	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct				(116,933)		(116,933)	(116,933)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
109	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add				116,933		116,933	116,933	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
110	1600100	Realignment Of Appropriations Between Categories - Deduct				(65,000)		(65,000)	(65,000)	Technical Issue - reapproval of current year budget amendment.
111	1600110	Realignment Of Appropriations Between Categories - Add				65,000		65,000	65,000	Technical Issue - reapproval of current year budget amendment.
112	33G0110	Implement Additional Operational Efficiencies To Reduce Recurring Costs				(900,000)		(900,000)	(900,000)	This issue reflects a reduction in budget authority within the Expenses category of OFR. OFR proposes realigning duties and functions throughout its divisions in order to focus on performance, effectiveness and outcomes. OFR indicates that cost efficiencies will be achieved by streamlining, expediting reviews, and consolidating shared services. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
113	33G0120	Consolidate Administrative Support Functions To Improve Effectiveness	(12.00)			(491,477)		(491,477)	(491,477)	This issue eliminates 12.00 FTE positions throughout all divisions of OFR in an effort to consolidate support staff. Cost efficiencies would be achieved through this pooled concept of shared support staff between business units. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.

## Government Operations Appropriations Subcommittee

		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
114	33V1000	Consolidate Regulatory Functions To Reduce Recurring Program Costs	(28.00)			(1,853,939)		(1,853,939)	(1,853,939)	This issue eliminates 28.00 FTE positions within the Division of Finance Regulation of OFR. The Division historically consisted of three bureaus: the Bureau of Finance Regulation, the Bureau of Money Services Businesses and the Bureau of Regulatory Review. By combining the bureaus, the number of supervisors will be reduced, and several offices will be combined to allow staff to conduct statutorily required and high priority examinations. Through the consolidation of regional offices savings in rent and other costs will be realized. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
115	33V1020	Reduce Other Personal Services (OPS) Costs By Improving Processes				(60,000)		(60,000)	(60,000)	This issue reflects a reduction in budget authority from the Other Personal Services category within the Division of Finance Regulation. OFR is realigning duties and functions in attempting to become more effective as a financial regulatory agency. Process improvement efforts will allow the reduction of OPS funding by streamlining and expedited review by the licensing, legal and enforcement staffs in addition to consolidating agency shared services. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
116	33V1070	Target Investigative Efforts To Improve Effectiveness	(6.00)			(316,067)		(316,067)	(316,067)	This issue eliminates 6.00 FTE positions within the Division of Financial Investigations of OFR. Efficiencies will be gained by prioritizing the investigations that the office initiates. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
117	4900010	Establish Other Personal Services (OPS) Budget Authority				75,000		75,000	75,000	This issue provides budget authority to establish an Other Personal Services category within the Executive Direction & Support Services division of OFR. This issue would provide flexibility to bring on OPS positions during peak workload periods. This issue was included in the department's Legislative Budget Request.



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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013								
	Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments	
118	4900020	Additional Contracted Services Budget Authority				325,000		325,000	325,000	This issue provides additional budget authority in the Contracted Services category for the Executive Direction & Support Services, Finance Regulation, and Securities Regulation divisions of OFR. OFR anticipates a declining but uneven support requirement in the coming years. Cost efficiencies will be achieved by hiring highly skilled contract employees during peak periods. This issue was included in the department's Legislative Budget Request.
119	Total	<b>OFFICE OF FINANCIAL REGULATION</b>	392.00	0	0	36,165,613	51,758	36,217,371	36,217,371	
120										
121		<b>DEPARTMENT OF THE LOTTERY</b>								
122	1100001	<b>STARTUP (OPERATING)</b>	424.00			135,244,706		135,244,706	135,244,706	
123	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(63,550)		(63,550)	(63,550)	This issue reflects a deduction of funding for data center services paid to Southwood Shared Resource Center (SSRC)
124	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				63,550		63,550	63,550	This issue reflects an add back of funding for data center services paid to Southwood Shared Resource Center (SSRC) – 210021 appropriation category
125	160M010	Lease Or Lease Purchase Of Equipment - Deduct				(125,000)		(125,000)	(125,000)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
126	160M020	Lease Or Lease Purchase Of Equipment - Add				125,000		125,000	125,000	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
127	24011C0	Lottery Operations Infrastructure Replacement Operating Capital Outlay				150,000		150,000	150,000	This issue provides recurring budget authority in the Operating Capital Outlay (OCO) category to ensure the department's ability to quickly respond to basic infrastructure issues that may arise to support operations. For the past 3 years, the department has had a recurring OCO budget of \$1,000. This issue was included in the department's Legislative Budget Request.

## Government Operations Appropriations Subcommittee

		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
128	24013C0	Florida Lottery Integrated Security System				571,961		571,961	571,961	This issue provides nonrecurring budget authority in the Operating Capital Outlay (OCO) and Contracted Services categories for the department to replace the current statewide physical security system, the ISS. The ISS is the primary control mechanism for physical security and at 23 years of service, is past the end of its supported life expectancy. This issue was included in the department's Legislative Budget Request.
129	2401500	Replacement Of Motor Vehicles				340,000		340,000	340,000	This issue provides recurring budget authority to purchase/replace vehicles estimated to have mileage exceeding 150,000 miles. This issue was included in the department's Legislative Budget Request.
130	3000100	Online Games Contract				658,022		658,022	658,022	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 November 30, 2011. Contract payments are based on the number of tickets sold.
131	3005010	Instant Ticket Games Contract				4,156,000		4,156,000	4,156,000	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 November 30, 2011. Contract payments are based on the number of tickets sold.
132	33V0030	Reduce Expenses Based On Prior Year Reversions				(200,000)		(200,000)	(200,000)	As recommended by the Governor, this issue is a reduction to the department's Expenses category based on reversions from the previous fiscal year.
133	33V1010	Eliminate Deputy Secretary Of Brand Management	(1.00)			(139,626)		(139,626)	(139,626)	This issue eliminates the position of Deputy Secretary of Brand Management within the Department of Lottery.
134	33V1620	Vacant Position Reductions	(2.00)			(89,014)		(89,014)	(89,014)	As recommended by the Governor, this issue eliminates 2.00 FTE positions over 120 days vacant.

## Government Operations Appropriations Subcommittee

		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
135	3306700	Reductions Due To Efficiencies				(251,090)		(251,090)	(251,090)	This issue reflects a reduction in the Expenses category associated with the sublease of space within the Lottery's Headquarters. The Office of Early Learning (OEL) has leased space and this represents the annual lease payment being made by OEL to the Lottery. This issue was included in the department's Schedule VIII - B - 2 and Legislative Budget Request.
136	4100100	Additional Retailer Terminals				1,165,322		1,165,322	1,165,322	This issue provides increased budget authority to lease 350 additional On-Line terminals and fund contract payments to both the scratch-off and on-line games vendor based on the results of the Lottery Revenue Estimating Impact Conference held on November 3, 2011. The REC estimates that revenues generated by the additional Online machines for the Educational Enhancement Trust Fund (EETF) will be \$5.2 million. Contract payments are based on the number of tickets sold. This issue was included in the department's Legislative Budget Request and recommended by the Governor.
137	4100200	Full Service Vending Machines - FSVM				3,652,331		3,652,331	3,652,331	This issue provides increased budget authority to lease 350 Full Service Vending Machine (FSVM's) terminals and fund contract payments to both the scratch-off and on-line games vendor based on the results of the Lottery Revenue Estimating Impact Conference (REC) held on November 3, 2011. The REC estimates that revenues generated by the FSVM's for the Educational Enhancement Trust Fund (EETF) will be \$8.1 million in the first partial year (FY 2012-13) and would then rise to \$21.0 million in its first full year (FY 2013-14). Contract payments are based on the number of tickets sold. This issue is linked to House Bill 843 - Department of the Lottery (conforming bill). This issue was included in the department's Legislative Budget Request and recommended by the Governor.
138	Total	DEPARTMENT OF THE LOTTERY	421.00	0	0	145,258,612	0	145,258,612	145,258,612	

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		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
139										
140		<b><u>DIVISION OF ADMINISTRATIVE HEARINGS</u></b>								
141	1100001	<b>STARTUP (OPERATING)</b>	249.00			24,937,396		24,937,396	24,937,396	
142	160M040	Realignment Of Lease Or Lease Purchase Equipment - Deduct				(154,500)		(154,500)	(154,500)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
143	160M050	Realignment Of Lease Or Lease Purchase Equipment - Add Back				154,500		154,500	154,500	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
144	33V1620	Vacant Position Reductions	(2.00)			(142,688)		(142,688)	(142,688)	Schedule VIII-B-2 reduction - DOAH has indicated that this reduction will not negatively impact the agency's functions.
145	3302040	Reduce Temporary Employment - Adjudication Of Disputes				(2,009)		(2,009)	(2,009)	Schedule VIII-B-2 reduction - DOAH has indicated that this reduction will not negatively impact the agency's functions.
146	3302050	Reduce Allocation For Expenditures - Adjudication Of Disputes				(38,208)		(38,208)	(38,208)	Schedule VIII-B-2 reduction - DOAH has indicated that this reduction will not negatively impact the agency's functions.
147	3302100	Reduce Allocation For Expenditures - Workers' Compensation Appeals				(31,715)		(31,715)	(31,715)	Schedule VIII-B-2 reduction - DOAH has indicated that this reduction will not negatively impact the agency's functions.
148	3302120	Workforce Reduction - Workers' Compensation Appeals	(4.00)			(499,522)		(499,522)	(499,522)	Schedule VIII-B-2 reduction - DOAH has indicated that this reduction will not negatively impact the agency's functions.
149	Total	<b>DIVISION OF ADMINISTRATIVE HEARINGS</b>	243.00	0	0	24,223,254	0	24,223,254	24,223,254	
150										
151		<b><u>DEPARTMENT OF MANAGEMENT SERVICES</u></b>								
152	1100001	<b>STARTUP (OPERATING)</b>	869.00	22,847,779		448,240,704	3,740,082	451,980,786	474,828,565	
153	1100002	<b>STARTUP DEBT SERVICE FIXED CAPITAL OUTLAY (FCO)</b>				38,239,062		38,239,062	38,239,062	
154	160M010	Realignment Of Budget From Expenses And Contracted Services To Lease Or Lease-Purchase Equipment - Add				119,951	49,163	169,114	169,114	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
155	160M020	Realignment Of Budget From Expenses And Contracted Services To Lease Or Lease-Purchase Equipment - Delete				(119,951)	(49,163)	(169,114)	(169,114)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
156	1600070	Reduce Expenses To Eliminate Deficit In Salaries And Benefits, And Contracted Services - Add				4,100		4,100	4,100	Technical Issue - reapproval of current year amendment.
157	1600080	Reduce Expenses To Eliminate Deficit In Salaries And Benefits, And Contracted Services - Delete				(4,100)		(4,100)	(4,100)	Technical Issue - reapproval of current year amendment.

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		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
158	1800600	Private Prison Monitoring And Oversight - Deduct	(14.00)	(1,187,184)		(959,588)		(959,588)	(2,146,772)	This issue eliminates GR funding for private prison monitoring and transfers the full cost of monitoring and oversight to the DMS Operating Trust Fund. Conforms to Proposed Committee Bill GOAS 12-05.
159	1800601	Private Prison Monitoring And Oversight - Add	14.00			2,146,772		2,146,772	2,146,772	This issue eliminates GR funding for private prison monitoring and transfers the full cost of monitoring and oversight to the DMS Operating Trust Fund. Conforms to Proposed Committee Bill GOAS 12-05.
160	1800610	Base Realignment Of Human Resource Management - Deduct	(30.00)			(39,448,521)		(39,448,521)	(39,448,521)	These issues eliminate the existing Human Resource Management budget entity and creates two distinct budget entities: State Personnel Policy Administration & People First. This issue includes the People First contract (\$36.5M).
161	1800612	Base Realignment Of Human Resource Management For State Personnel Policy Administration - Add	16.00			1,586,176		1,586,176	1,586,176	This issue creates the new State Personnel Policy Administration budget entity.
162	1800615	Base Realignment Of Human Resource Management For People First Team - Add	14.00			37,862,345		37,862,345	37,862,345	This issue creates the new People First budget entity. This budget entity includes the People First contract (\$36.5M).
163	2503080	Direct Billing For Administrative Hearings		(155,054)		(4,114)		(4,114)	(159,168)	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 and adjusted based on the recommended budget for DOAH in FY 2012-13.
164	30011C0	Decreased Workload For A Primary Data Center To Support An Agency		(4,239)		(1,196,196)		(1,196,196)	(1,200,435)	This issue realigns the Southwood Shared Resource Center (SSRC) category within each agency to reflect the projected billing from the Primary Data Center. DMS's cost of services from the SSRC will be reduce by almost 50% in FY 2012-13.
165	33V0080	Elimination Of Unused Portion Of Funding In Purchasing Oversight - 3 Positions Approved In FY 2011-12				(37,705)		(37,705)	(37,705)	The Legislature provided \$350,000 for three purchasing positions in FY 2011-12. The agency proposed filling the positions at a lesser amount. This issue eliminates the excess appropriation. In a separate issue - \$60,000 in additional unused appropriation provides funding for the certification training for purchasing agents.

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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013							
	Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
166	33V1620 Vacant Position Reductions	(18.50)			(705,139)		(705,139)	(705,139)	This issue eliminates positions that have been vacant for over 120 days. The positions include 6.50 in Facilities Management, 5.00 in Retirement Benefits Administration, 4.00 in Telecommunications Services, 2.00 in Human Resource Management and 1.00 in Executive Direction/Administration (deputy secretary position vacant over 190 days).
167	3300040 Reduction In Human Resource Management				(10,000)		(10,000)	(10,000)	This issue reduced Expenses and Contracted Services categories by \$5,000 each based on reversions.
168	3300090 Deferred-Payment Commodity Contract Reduction - Kodak Digimaster				(15,380)		(15,380)	(15,380)	Eliminates funding for lease payments on imaging equipment that has been paid off.
169	3300110 Reduction In The Human Resources Statewide Contract				(1,655,226)		(1,655,226)	(1,655,226)	This issue reduces the People First contract appropriation based on contract costs for FY 2012-13. As a result of this reduction, the state will save \$893,822 in General Revenue and \$761,404 in state trust funds.
170	3300150 Deferred Payment Commodity Contract Reduction - Energy Performance Contracts Savings				(250,000)		(250,000)	(250,000)	The state's utility payments appropriation has excess funding that has consistently reverted each of the past few years. This reduction eliminates excess authority.
171	3300650 Reduce Data Processing - Southwood Shared Resources Center (SSRC) Appropriation Category				(1,697)		(1,697)	(1,697)	This issue reduces the funding to the Southwood Shared Resource Center (SSRC) for the Federal Property Assistance Program. The program is located in Starke and does not use SSRC services.
172	3400830 Fund Shift State Portal Support From Communications Working Capital Trust Fund To General Revenue - Add	2.00	272,251					272,251	This issue transfers the funding of the state's web portal to General Revenue from Communication Working Capital Trust Fund.
173	3400840 Fund Shift State Portal Support From Communications Working Capital Trust Fund To General Revenue - Deduct	(2.00)			(272,251)		(272,251)	(272,251)	This issue transfers the funding of the state's web portal to General Revenue from Communication Working Capital Trust Fund.

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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013							
Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments	
174	36308C0	Information Technology Equipment Refresh for Florida Commission on Human Relations (FCHR) - Add		137,550				137,550	This issue provides funding for an information technology refresh for the Florida Commission of Human Relations (FCHR). A total of \$37,550 is provided to replace all PC's & laptops that are over 5 years old. This issue places \$100,000 in budget reserve. Prior to the release of the \$100,000, FCHR will work with the Southwood Shared Resource Center to identify and then purchase servers that will meet the operational needs related to data center consolidation.
175	40S0100	Federal Grant - Develop And Maintain Statewide Broadband Map				801,698	801,698	801,698	This issue provides budget authority to continue building the statewide broadband map. The funding source is a Federal grant.
176	4000210	Accessing Health Care Data Through A Service Provider			1,100,000		1,100,000	1,100,000	This issue provides funding for the department to procure a Health Insurance Management Information System (HIMIS) vendor who will provide a model/ tool for tracking HMO experience on behalf of the state. With the HMO plans being self-insured, the state is taking the greater risk in controlling its costs and it is vital that managers have information available to make experience-based decisions (\$600,000 is non-recurring).
177	4000270	Health Maintenance Organization - Administrative Services Only - Self Insured Program			32,249,312		32,249,312	32,249,312	This issue transfers HMO payments from the non-operating budget to the operating budget to provide greater visibility of costs. The issue includes funding for OPS, Expenses and \$32.2 million for estimated fees.
178	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool			1,429,509		1,429,509	1,429,509	This issue provides funding for improvements to leased space within the Florida Facilities Pool. DMS has detailed the projects to be accomplished in the department's Capital Improvement Plan (CIP).
179	4100180	Tenant Space Improvement Funds			754,367		754,367	754,367	This issue provides funding to continue tenant improvements at the Koger center. These funds were set aside by the original landlord for this purpose. The agency tenants and DMS agree on work priorities each year and detail the projects in the Capital Improvement Plan (CIP).

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		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
180	4100300	Additional Funding In Contracted Services				467,000		467,000	467,000	This issue provides funding for actuarial review of the state's retirement plan. Periodic review of the actuarial soundness of the plan is required by statute and recent changes in the plan support the funding of a detailed review.
181	4100310	Additional Funding For Contracted Legal Services				1,150,000		1,150,000	1,150,000	This issue provides the department with sufficient legal services budget authority. The funds will be placed in reserve. The department may request release pending need, per chapter 216, F.S.
182	4100910	Transfer to The Department Of Financial Services				350,000		350,000	350,000	This issue transfers funding to the Department of Financial Services for support of the statewide purchasing oversight functions.
183	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding		400,000	400,000	2,600,000		2,600,000	3,000,000	This issue provides funding for the Mutual Aid Build-out (MAB) which provides wireless services for multi-jurisdictional communication with the deployment of cell towers throughout the state. Funding this issue will ensure law enforcement and emergency personnel will be able to communicate with one another during time of disaster or other multi-jurisdiction challenges. The funding provides cell tower lease payments and equipment maintenance. Conforms with Proposed Committee Bill GOAS 12-05.
184	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding				2,000,000		2,000,000	2,000,000	This issue provides funding to continue the Florida Inoperability Network (FIN) through FY 2012-13. The FIN is a statewide network of devices at 240 communications centers that provides connectivity between disparate radio systems that could not otherwise communicate with each other. The funding is provided for network connectivity and equipment maintenance. Conforms with Proposed Committee Bill GOAS 12-05.
185	4105610	Increase In Pensions And Benefits		758,745					758,745	This issue funds retirement benefits for retirees in four specific groups: Florida National Guard(+\$805,626), Disability for Judges (+18,098), state officers non-contributory (-65,044) and Teacher's special pension (+65).



## Government Operations Appropriations Subcommittee

Agency / Department		Chair's Proposal for Fiscal Year 2012-2013							
Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments	
186	4300030	Realign Budget From Operating Capital Outlay To Expenses For Computer Equipment For Less Than \$1,000 - Deduct				(67,854)	(67,854)	(67,854)	Technical issue - realigns Operating Capital Outlay (OCO) budget authority to Expenses category with the price of computers dropping below the \$1,000 OCO threshold.
187	4300040	Realign Budget To Expenses From Operating Capital Outlay For Computer Equipment For Less Than \$1,000 - Add				67,854	67,854	67,854	Technical issue - realigns Operating Capital Outlay (OCO) budget authority to Expenses category with the price of computers dropping below the \$1,000 OCO threshold.
188	4400320	Nonrecurring Funding For The Police And Firefighters' Premium Tax Trust Fund Deficit		694,189	694,189			694,189	This issue provides non-recurring General Revenue to fund the oversight costs of managing the police and firefighter pension. Historically, these costs are borne by the interest earnings from their dedicated trust fund; however, interest earnings are currently insufficient to pay these costs.
189	4500020	Funding For Purchasing Procurement Training And Certification				60,000	60,000	60,000	This issue in Purchasing Oversight transfers excess funds from the Salaries & Benefits category to Project Management Professional Training category to allow DMS to maintain certification for its purchasing employees. The funds for certification training were eliminated last fiscal year.
190	4500030	Shift Funding From Salaries To Expense To Fund Certification Training Of Purchasing Staff				(60,000)	(60,000)	(60,000)	This issue in Purchasing Oversight transfers excess funds from the Salaries & Benefits category to Project Management Professional Training category to allow DMS to maintain certification for its purchasing employees. The funds for certification training were eliminated last fiscal year.
191	6000010	My Florida Market Place Cost Savings				(2,950,000)	(2,950,000)	(2,950,000)	This issue provides revised funding of the My Florida Marketplace (MFMP) contract category which is currently \$14.8 million. This issue reduces the category based on the business case submitted by DMS and places the funds in a separate Qualified Expenditure Category that may be used for transitional costs.
192	6000020	My Florida Market Place Transition Costs				2,950,000	2,950,000	2,950,000	This nonrecurring funding is placed in a Qualified Expenditure Category (QEC) for potential transitional costs associated with My Florida Marketplace (MFMP) replacement.

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		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
193	990C000	Code Corrections				372,242		372,242	372,242	This issue provides funding for improvements to state owned facilities in order for those facilities to meet building code, life safety or health requirements. The schedule of projects is detailed in the Capital Improvement Plan (CIP) for the department.
194	990D000	Debt Service				16,627		16,627	16,627	This issue adjusts the funding to pay the debt service for state owned facilities.
195	990M000	Maintenance And Repair of State Facilities				7,775,723		7,775,723	7,775,723	This issue provides funding for improvements to state owned facilities. The schedule of projects is detailed in the department's Capital Improvement Plan (CIP).
196	<b>Total</b>	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>	<b>850.50</b>	<b>23,764,037</b>	<b>1,094,189</b>	<b>533,784,022</b>	<b>4,541,780</b>	<b>538,325,802</b>	<b>562,089,839</b>	
197										
198		<b>NORTHWOOD SHARED RESOURCE CENTER</b>								
199	1100001	<b>STARTUP (OPERATING)</b>	<b>94.00</b>			<b>14,545,363</b>	<b>12,327,836</b>	<b>26,873,199</b>	<b>26,873,199</b>	
200	160M100	Transfer Lease Expense From Computer Related Expense To Special Category - Deduct				(242,218)	(1,222,882)	(1,465,100)	(1,465,100)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
201	160M200	Transfer Lease Expense From Computer Related Expense To Special Category - Add				242,218	1,222,882	1,465,100	1,465,100	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
202	160S010	Correct Funding Source Indicator - Deduct				(9,624,402)	(12,327,836)	(21,952,238)	(21,952,238)	Technical Issue - corrects Fund Source Indicator codes for agency funding.
203	160S020	Correct Funding Source Indicator - Add				21,952,238		21,952,238	21,952,238	Technical Issue - corrects Fund Source Indicator codes for agency funding.
204	17C03C0	Consolidate Services In Primary Data Centers	5.00			1,503,913		1,503,913	1,503,913	This issue provides staff and appropriation to continue data center consolidation of agencies scheduled to move to Northwood Shared Resource Center (NSRC). The agencies scheduled for FY 2012-13 are: DEP, AHCA, DOH and HSMV. Conforms with Proposed Committee Bill GOAS 12-06.
205	2001000	Transfer From Agriculture Interdiction Station To Computer Related Expense - Deduct				(22,000)		(22,000)	(22,000)	Technical Issue - reapproval of current year amendment
206	2001010	Transfer From Agriculture Interdiction Station To Computer Related Expense - Add				22,000		22,000	22,000	Technical Issue - reapproval of current year amendment
207	2002000	Transfer Budget From Computer Related Services To The Contracted Services Category - Deduct				(4,862,305)		(4,862,305)	(4,862,305)	Technical Issue - reapproval of current year amendment
208	2002010	Transfer Budget From Computer Related Services To The Contracted Services Category - Add				4,862,305		4,862,305	4,862,305	Technical Issue - reapproval of current year amendment

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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013								
	Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments	
209	2003000	Adjust Base Budget In Accordance With Projected Spend Plan - Deduct				(89,605)		(89,605)	(89,605)	Technical Issue - reapproval of current year amendment
210	2003010	Adjust Base Budget In Accordance With Projected Spend Plan - Add				89,605		89,605	89,605	Technical Issue - reapproval of current year amendment
211	2601110	Annualized Portion Of Fiscal Year 2011-12 Budget From Data Center Consolidation				1,498,058		1,498,058	1,498,058	Technical issue - annualization of appropriation for agencies that moved to the primary data center during FY 2011-12 and only transferred partial funding.
212	3000020	Department Of Management Services (DMS) Administrative Support For Primary Data Centers				125,000		125,000	125,000	This issue establishes an operating category and funding amount for administrative support from DMS. Administrative support includes IG, budgeting, purchasing and accounting services. Conforms to Proposed Committee Bill GOAS 12-06.
213	30010C0	Increased Workload For Primary Data Center To Support An Agency				191,325		191,325	191,325	This issue provides funding for the Primary Data Center to cover projected billing costs to supported agencies. This issue matches agency Data Processing categories from which they pay the Northwood Shared Resource Center.
214	33V0100	Reduction For Current Customers Due To The Data Center Consolidation Agencies For Fiscal Year 2012-13				(1,486,278)		(1,486,278)	(1,486,278)	This issue adjusts the funding for agency customers currently located in the Northwood Shared Resource Center (NSRC). As more agencies consolidate into the data center, existing customers experience a reduction in costs.
215	33V0110	Reduce Salaries And Benefits Through Attrition				(109,656)		(109,656)	(109,656)	This issue eliminates excess salary appropriation identified by the Northwood Shared Resource Center in the Schedule VIII-B-2 submission. This issue is included in the Governor's recommendations.
216	36303C0	Florida Public Assistance Eligibility System				1,133,985		1,133,985	1,133,985	This is a "double budgeted" item. Department of Children and Families (DCF) has requested funding for the Public Assistance eligibility system and the Northwood Shared Resource Center will need authority to perform the work required. This issue is contingent on DCF funding their issue.
217	Total	<b>NORTHWOOD SHARED RESOURCE CENTER</b>	99.00	0	0	29,729,546	0	29,729,546	29,729,546	
218										

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		Agency / Department	Chair's Proposal for Fiscal Year 2012-2013							
		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
219		<b>SOUTHWOOD SHARED RESOURCE CENTER</b>								
220	1100001	STARTUP (OPERATING)	121.00			24,497,528		24,497,528	24,497,528	
221	3000020	Department Of Management Services (DMS) Administrative Support For Primary Data Centers				125,000		125,000	125,000	This issue establishes an operating category and funding amount for administrative support from DMS. Administrative support includes IG, budgeting, purchasing and accounting services. Conforms to Proposed Committee Bill GOAS 12-06.
222	30010C0	Increased Workload For Primary Data Center To Support An Agency				4,994,298		4,994,298	4,994,298	This issue provides funding for the Primary Data Center to cover projected billing costs to customer agencies. This issue matches agency Data Processing categories from which they pay the Southwood Shared Resource Center (SSRC).
223	Total	<b>SOUTHWOOD SHARED RESOURCE CENTER</b>	121.00	0	0	29,616,826	0	29,616,826	29,616,826	
224										
225		<b>PUBLIC SERVICE COMMISSION</b>								
226	1100001	STARTUP (OPERATING)	296.00			24,684,823	350,000	25,034,823	25,034,823	
227	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(23,809)		(23,809)	(23,809)	160E410 – deducts funding for data center services paid to Southwood Shared Resource Center (SSRC)
228	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				23,809		23,809	23,809	160E420 – adds back funding for data center services paid to SSRC – 210021 appropriation category
229	30011C0	Decreased Workload For A Primary Data Center To Support An Agency				(15,953)		(15,953)	(15,953)	30011C0 – reduction due to a decreased primary data center workload
230	33G0350	Reduce Vacant Positions	(3.00)			(216,535)		(216,535)	(216,535)	The Public Services Commission (PSC) offered 3.0 positions for reduction in the Legislative Budget Request within the area of utility regulation. This workload has been eliminated through process improvements.
231	Total	<b>PUBLIC SERVICE COMMISSION</b>	293.00	0	0	24,452,335	350,000	24,802,335	24,802,335	
232										

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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013							
Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments	
233		<b>DEPARTMENT OF REVENUE</b>							
234	1100001	STARTUP (OPERATING)	5,091.00	173,271,367	85,827,697	213,740,987	299,568,684	472,840,051	
235	160M100	Lease Or Lease-Purchase Of Equipment - Deduct		(352,607)	(367,251)	(199,264)	(566,515)	(919,122)	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
236	160M110	Lease Or Lease-Purchase Of Equipment - Add		352,607	367,251	199,264	566,515	919,122	This issue realigns budget authority for leased or leased-purchased equipment per chapter 2011-45, Laws of Florida.
237	1602040	Reapproval Of Budget Amendment - Position Moves Between Child Support Enforcement And Executive Direction - Deduct	(2.00)						Technical Issue - reapproval of current year amendment.
238	1602050	Reapproval Of Budget Amendment - Position Moves Between Child Support Enforcement And Executive Direction - Add	2.00						Technical Issue - reapproval of current year amendment.
239	1602060	Child Support Enforcement - Identification Of Position Reduction Adjustment - Deduct	(1.00)	(48,375)				(48,375)	Technical Issue - reapproval of current year amendment.
240	1602070	Child Support Enforcement - Identification Of Position Reduction Adjustment - Add	1.00	48,375				48,375	Technical Issue - reapproval of current year amendment.
241	1602080	General Tax Administration - Identification Of Position Reduction Adjustments - Deduct	(9.00)	(273,738)				(273,738)	Technical Issue - reapproval of current year amendment.
242	1602090	General Tax Administration - Identification Of Position Reduction Adjustments - Add	9.00	273,738				273,738	Technical Issue - reapproval of current year amendment.
243	1602140	General Tax Administration Positions Realignment - Add	9.00	388,062				388,062	Technical Issue - reapproval of current year amendment.
244	1602150	General Tax Administration Positions Realignment - Deduct	(9.00)	(388,062)				(388,062)	Technical Issue - reapproval of current year amendment.
245	1602160	Reapproval Of A Budget Amendment - No Rate Position Moves Between Property Tax Oversight And Child Support Enforcement - Deduct	(2.00)						Technical Issue - reapproval of current year amendment.
246	1602170	Reapproval Of A Budget Amendment - No Rate Position Moves Between Property Tax Oversight And Child Support Enforcement - Add	2.00						Technical Issue - reapproval of current year amendment.
247	17C01C0	Deduct Agency Data Center Services Funding		(112,401)	(130,439)		(130,439)	(242,840)	17C01C0 - deducts funding from non-data processing categories for agencies consolidating into primary data center.
248	17C02C0	Add Services Provided By Primary Data Center		230,455	12,384		12,384	242,839	17C02C0 - adds back funding to the appropriate data processing category for agencies consolidating into primary data center.

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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013								
Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments		
249	2000110	Child Support Automated Management System Operations And Maintenance Realignment Of Expenditures - Add		4,271,011			8,290,786	8,290,786	12,561,797	This issues realigns existing base funding from the DCF Data Center and Northwood Shared Resource Center to the Department's Child Support Enforcement Program for CAMS Operations & Maintenance. The implementation of CAMS II in January 2012, results in the program no longer using the FLORIDA system after August 2012.
250	2000120	Child Support Automated Management System Operations And Maintenance Realignment Of Expenditures - Deduct		(4,271,011)			(8,290,786)	(8,290,786)	(12,561,797)	This issues realigns existing base funding from the DCF Data Center and Northwood Shared Resource Center to the Department's Child Support Enforcement Program for CAMS Operations & Maintenance. The implementation of CAMS II in January 2012, results in the program no longer using the FLORIDA system after August 2012.
251	2503080	Direct Billing For Administrative Hearings				(152,488)	(266,319)	(418,807)	(418,807)	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 and adjusted based on the recommended budget for DOAH in FY 2012-13.
252	3000020	Restore Portion Of SUNTAX Base Funding		450,000					450,000	This issue restores a portion of the SUNTAX base funding. Over the last few years, this appropriation has been reduced significantly. This provides funding which will allow the agency to make needed enhancements to the SUNTAX environment.
253	3000030	Suntax Infrastructure Support		400,000					400,000	This issue increases funding for SUNTAX infrastructure costs (maintenance, licensing, etc that have increased over time.
254	3000040	Contracted Services Support For Information Technology Program		464,700					464,700	This issue addresses shortfall in contracted services for support of SUNTAX and other applications as programming needs have increased.

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	Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
255	3000100 Increase Spending Authority To Collection Agencies Due To Collection Analytics				1,000,000		1,000,000	1,000,000	This issue provides budget authority to compensate collection agents for delinquent taxes collected on the State's behalf. The expansion of the authority is due to the implementation of collection analytics that has increased usage of collection agents. Funding source is from the collected taxes.
256	3000170 Restore Audit Staff In General Tax Administration Program	20.00	1,207,291	72,960				1,207,291	This issue provides funding to restore 20 auditors. The REC has estimated that a new auditor will recoup 125% of their costs in the first year (training phase) and then will have a 3 to 1 ROI for the subsequent years.
257	30010C0 Increased Workload For Primary Data Center To Support An Agency		451,982					451,982	This issue increases funding in the Data Processing category based on the Primary Data Center's projected billing for the agency.
258	3000050 Administrative costs for workload associated with collecting unemployment tax for employee leasing companies					65,084	65,084	65,084	This issue provides Other Personal Services (OPS) funding to process unemployment tax for employee leasing companies. These companies may make a one time election by August 1, 2012 to report leased employees under a respective account for each leasing client. This funding is contingent upon passage of HB 7027 or similar legislation. This funding is non-recurring.
259	3002000 Aid To Local Governments - Aerial Photography/Mapping		700,000	700,000				700,000	This issue provides funding for aerial photography in counties with a population under 50,000. This issue continues current legislative policy.
260	3002100 Restore Child Support Enforcement Positions On A Recurring Basis	21.00	355,158			689,420	689,420	1,044,578	These issues restores recurring funding for positions that were cut from the base in the 2009 Legislative session and have subsequently been funded with non-recurring funds for the last two fiscal years.
261	3002110 Restore General Tax Administration Positions On A Recurring Basis	25.00	1,002,789					1,002,789	These issues restores recurring funding for positions that were cut from the base in the 2009 Legislative session and have subsequently been funded with non-recurring funds for the last two fiscal years.

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Agency / Department		Chair's Proposal for Fiscal Year 2012-2013							
	Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
262	3002150	Restore Executive Direction Staff On A Recurring Basis	6.00	302,574				302,574	These issues restores recurring funding for positions that were cut from the base in the 2009 Legislative session and have subsequently been funded with non-recurring funds for the last two fiscal years.
263	3002160	Child Support Enforcement Section 1115 Federal Grants Projects Spending Authority				271,375	271,375	271,375	This issue provides budget authority for Federal Grants in Child Support Enforcement that are anticipated in FY 2012-13. The program has 3 ongoing federal grant projects: They are: 1) CSE and Assets for Independence Collaboration, 2) CSE and Duval County Prisoner Re-entry Collaboration and 3) CSE non-conventional Search and Identification of Delinquent Parents Project.
264	33B2170	General Tax Administration Staff Reductions In Compliance Determination Using Vacant Positions	(19.00)	(724,150)				(724,150)	This issue eliminates non-auditor positions that have remained vacant for over 120 days.
265	33B3430	Executive Support Staff Reductions	(3.00)	(114,340)				(114,340)	This issue eliminates executive support positions that have remained vacant for over 120 days.
266	33B4480	Property Tax Oversight - Reduction In Contracted Services		(100,000)				(100,000)	This issue reduces the Contracted Services category in Property Tax Oversight based on historical reversions.
267	33B5010	Reduction In Expense		(100,000)				(100,000)	This issue reduces the Expenses category in Property Tax Oversight based on historical reversions.
268	33V0240	Reduction In Lease Costs Through Office Consolidations In Child Support Enforcement Program		(23,200)		(45,034)	(45,034)	(68,234)	This reduction issue is included in the agency's schedule VIII-B-2 and is based on consolidating child support offices in some of the smaller field offices.
269	33V0260	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund			(161,900)		(161,900)	(161,900)	This issue eliminates excess budget authority in the Clerk of the Court Trust Fund. This reduction will have no impact on operations.
270	33V0310	General Tax Administration - Reduction In Contracted Services		(82,260)				(82,260)	This reduction issue is included in the agency's schedule VIII-B-2 and is based on previous years reversions in contracted services category.
271	33V0320	Expense Reduction Due To Postage Meter Sharing		(4,276)				(4,276)	This reduction issue is included in the agency's schedule VIII-B-2 and is based on elimination of selected postage meters after the department's Tallahassee's offices were consolidated at the Capitol Center Office Complex.



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		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
272	33001C0	Reductions From Technology Service Consolidations		(82,083)		(42,583)	(53,427)	(96,010)	(178,093)	33001C0 – reduction due to data center consolidation
273	3400210	Fund Shift Salaries In General Tax Administration From General Revenue To Federal Grants Trust Fund - Add					2,000,000	2,000,000	2,000,000	The Department of Economic Opportunity (DEO) provides funding to the Department of Revenue (DOR) for its collection of Unemployment Compensation Tax (UT). Since UT moved into the SUNTAX environment in March 2008, the DEO has been able to fully fund the costs of the service provided by the DOR. This issue shifts funding of the UT work to the Federal Grants TF as appropriate and eliminates the state subsidization of this program.
274	3400220	Fund Shift Salaries In General Tax Administration From General Revenue To Federal Grants Trust Fund - Deduct		(2,000,000)					(2,000,000)	The Department of Economic Opportunity (DEO) provides funding to the Department of Revenue (DOR) for its collection of Unemployment Compensation Tax (UT). Since UT moved into the SUNTAX environment in March 2008, the DEO has been able to fully fund the costs of the service provided by the DOR. This issue shifts funding of the UT work to the Federal Grants TF as appropriate and eliminates the state subsidization of this program.
275	36116C0	One Stop Business Registration Portal		3,000,000	3,000,000				3,000,000	This issue provides non-recurring General Revenue funding for costs associated with phase 1 of the One-Stop Business Registration Portal project. This is a Governor's initiative to simplify interactions between Florida businesses, citizens and state agencies. Conforms to Proposed Committee Bill GOAS 12-01.
276	36321C0	Child Support Automated Management System (CAMS) - Phase II				1,587,758	3,082,118	4,669,876	4,669,876	This issue provides funding for the final year of development costs of the CAMS II project. This amount is consistent with the project plan approved by the Legislature and Federal Office of Child Support Enforcement. This request is 100% trust funded.

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277	36330C0	Suntax Data Archiving				560,000		560,000	560,000	This issue provides funding (\$470,000 N/R) to address capacity and storage issues in the SUNTAX system. Currently, the nightly "back up" of the SUNTAX system requires up to 10 hours to complete and sometimes delay the start of new entries on the following work day.
278	36331C0	Information Sharing With Consumer Reporting Agencies				249,960		249,960	249,960	This issue provides budget authority to perform programming changes needed to allow credit reporting agencies to access the agencies tax information. The Legislature authorized this access in FY 2011 which will benefit the state by providing a third party data base as a tool for collection efforts. The credit reporting agencies will provide the financial support for these programming changes.
279	36332C0	Child Support Automated Management System (CAMS) Operations And Maintenance				1,553,493	3,116,955	4,670,448	4,670,448	This issue provides nonrecurring funding for transitional Operations & Maintenance on the CAMS II system. The agency has requested in other issues that the Operations & Maintenance base for CAMS to be established at \$12,561,797 (issues 2000110 & 2000120) based on the "steady state" estimates for the project. In order to better ensure the project's success, this transition base will provide funding during the first year of implementation. This request is 100% trust funded.
280	4400500	Program Implementation Of The Federal Deficit Reduction Act Of 2005		1,626,991	1,626,991				1,626,991	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 government the fee. The base budget contains \$1,980,000 to pay the federal government the fee. 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 \$1,626,991 in nonrecurring funding.

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		Budget Issue	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL TRUST FUNDS	ALL FUNDS	Comments
281	5006080	Adjust Local Option Half Cent Sales Tax Distribution for Emergency Distributions to Counties				140,000		140,000	140,000	This issue adjusts the budget authority to distribute local option half cent sales tax based upon the January 2012, Revenue Estimating Conference (REC) estimate.
282	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		26,337,260	26,337,260				26,337,260	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. A total of \$25,800,000 is for the fiscally constrained counties and \$537,260 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.
283	Total	DEPARTMENT OF REVENUE	5,141.00	206,457,857	31,737,211	90,443,882	222,601,159	313,045,041	519,502,898	
284	Grand Total		11,335.25	252,894,798	34,055,330	1,270,980,795	230,495,201	1,501,475,996	1,754,370,794	

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

Department	Trust Fund	Transfer to General Revenue
DBPR	Hotels and Restaurants Trust Fund	3,000,000
DBPR	Florida Division of Condominiums, Timeshares and Mobile Homes Trust Fund	2,500,000
DBPR	Professional Regulation Trust Fund	1,000,000
DBPR	Alcoholic Beverages and Tobacco Trust Fund	317,862
DFS	Insurance Regulatory Trust Fund	5,500,000
DFS	Financial Institutions Regulatory Trust Fund	1,500,000
DFS	Regulatory Trust Fund / Office of Financial Regulation	2,500,000
DFS	Anti-Fraud Trust Fund	3,000,000
DMS	Operating Trust Fund / Purchasing Account	1,500,000
PSC	Public Service Commission Regulatory Trust Fund	300,000
<b>Total</b>		<b>21,117,862</b>