



Government Operations Appropriations Subcommittee

**Tuesday, February 4, 2014
1:30 PM – 3:30 PM
Morris Hall (17 HOB)**

MEETING PACKET

**Will Weatherford
Speaker**

**Clay Ingram
Chair**



The Florida House of Representatives
Appropriations Committee
Government Operations Appropriations Subcommittee

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February 4, 2014

AGENDA
1:30 PM – 3:30 PM
Morris Hall

- I. Call to Order/Roll Call
- II. Presentation of the Governor's Recommended Budget for FY 2014-15
Laurie Grasel, Policy Coordinator, Office of Policy and Budget
- III. Closing/Adjourn

It's Your Money Tax Cut Budget

GOVERNOR RICK SCOTT

Fiscal Year 2014-15

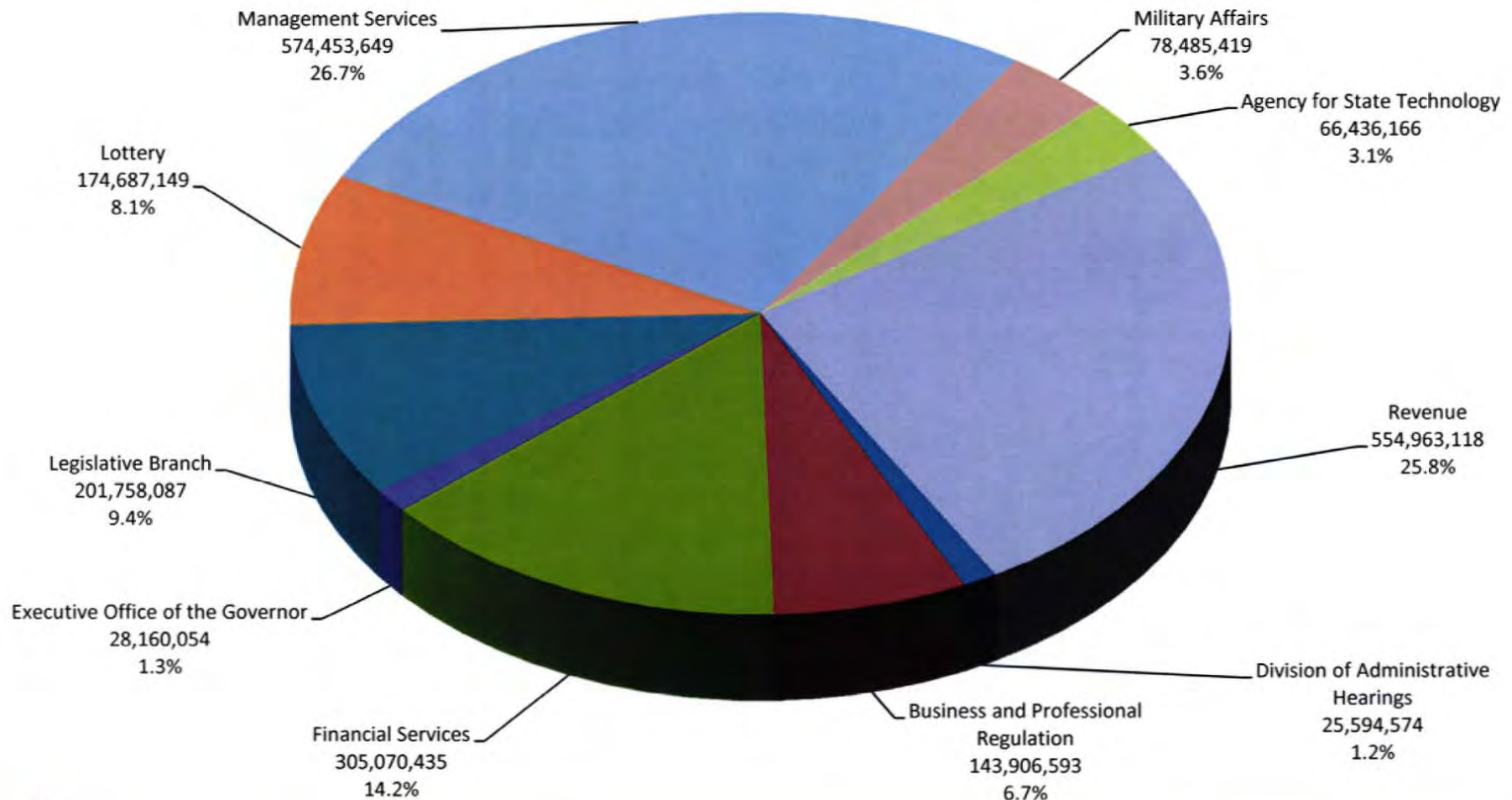
General Government Recommendations



Cutting Taxes, Reducing Debt and Eliminating Government Waste

It's Your Money Tax Cut Budget

Governor's Recommended Budget Fiscal Year 2014-15 General Government - \$2.2 billion



Foundation for Governor Scott's 2014-15 Priorities

Reducing Taxes and Fees

- Supporting Florida families and businesses by reducing the amount of money paid to the government.

Reducing State Debt

- Reducing the tax burden on our children and grandchildren.

Eliminating Government Waste

- Requiring state agencies to recommend reductions in spending each year to eliminate government waste.



Budget Recommendation Guidelines

- Fund new issues based on return on investment and/or critical need
- Streamline agencies through process efficiencies
- Contract and lease renegotiation initiatives
- Eliminate targeted vacant positions
- Establish the Agency for State Technology



It's Your Money Tax Cut Budget

Making Government More Efficient – General Government Detail

Agency	Reductions	
	Amount	Positions
Division of Administrative Hearings	(\$105,836)	-
Business and Professional Regulation	(1,254,504)	(5)
Financial Services (including OIR and OFR)	(5,520,381)	(50)
Lottery	(295,990)	(2)
Management Services	(6,756,372)	(54)
Military Affairs	(2,657,756)	(5)
Agency for State Technology, NSRC, SSRC	(6,697,539)	(12)
Revenue	(5,049,036)	(20)
Grand Total	(\$28,337,414)	(148)



Cutting Taxes, Reducing Debt and Eliminating Government Waste

HIGHLIGHTS

Department of Business and Professional Regulation

- Florida Homeowners' Construction Recovery Fund – \$3 million
- Florida State Boxing Commission deficit – \$158 thousand
- Real Estate regional office support – \$87 thousand
- Law Enforcement training and equipment – \$205 thousand
- Division of Alcoholic Beverages and Tobacco reduction due to Civilianization Initiative – (\$243 thousand)



HIGHLIGHTS

Department of Financial Services

- Insurance fraud analytics software, training and expenses – \$461 thousand
- Document Management System migration – \$135 thousand
- State Fire Marshal fixed capital outlay – \$3.2 million
- Arson Lab Information Management System – \$275 thousand
- Florida Clerks of Court Operations Corporation contract – \$1.8 million



HIGHLIGHTS

Lottery

- Full Service Vending Machines – \$4.9 million
- New draw machines for Fantasy 5 – \$119 thousand
- Motor vehicle replacement – \$391 thousand
- Information technology equipment replacement – \$352 thousand
- Scratch-off ticket contract increase – \$10.7 million
- Terminal games contract increase – \$1.8 million



HIGHLIGHTS

Department of Management Services

- Florida Interoperability Network and Mutual Aid – \$3.5 million
- Statewide Law Enforcement Radio System enhancement – \$2.2 million
- Florida Facilities Pool repair and renovation – \$8 million
- Historic Capitol repairs – \$805 thousand
- Real Estate Optimization plan staffing and resources – \$4.3 million
- Facilities Management System – \$4 million
- People First procurement assistance – \$234 thousand
- Energy efficiency reductions – (\$3.5 million)
- MyFloridaMarketPlace transaction fee reduction – (\$5 million)



HIGHLIGHTS

Department of Revenue

- One-Stop Business Registration Portal operations and maintenance – \$1.4 million
- Clerks of Court deficit transfer – \$29.6 million
- Fiscally constrained counties – \$25.1 million



HIGHLIGHTS

Agency for State Technology

- Staffing and additional resources – \$3.4 million/23 Full Time Positions
- Transfer of Southwood Shared Resource Center and Northwood Shared Resource Center
- Information technology security management plan – \$2 million



HIGHLIGHTS

Public Service Commission

- No Additional Funding Issues for FY 2014-15
- Reductions of \$1.3 million
 - Statewide Real Estate Initiative (\$181 thousand)
 - Completion of ARRA Funding (\$350 thousand)
 - Vacant Positions (\$780 thousand), (21) Full Time Positions