



**Government Operations Appropriations Subcommittee**

**Chair's Budget Proposal FY 2014-15**

**Tuesday, March 18, 2014  
12:30 PM – 2:30 PM  
Morris Hall**

## Government Operations Appropriations Subcommittee

		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
1		<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</b>								
2	1100001	<b>Startup (OPERATING)</b>	1,612.25	200,000		140,999,946		140,999,946	141,199,946	
3	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(1,199)		(1,199)	(1,199)	This issue deducts funding needed to align the agency's NWRDC category with the NWRDC's projected billing for the agency.
4	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				1,199		1,199	1,199	This issue adds funding to the agency's NWRDC data processing category needed to align the agency's NWRDC category with the projected billing for the agency.
5	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(46,281)		(46,281)	(46,281)	This issue deducts funding needed to align the agency's NSRC's data processing category with the NSRC's projected billing for the agency.
6	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				46,281		46,281	46,281	This issue adds funding to the agency's NSRC data processing category needed to align the agency's NSRC category with the projected billing for the agency.
7	30010C0	Increased Workload for Primary Data Center - Northwood Shared Resource Center				84,482		84,482	84,482	This issue increases funding for the agency's NSRC data processing category needed to align the agency's budget with the NSRC's projected billing for the agency.
8	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				140,525		140,525	140,525	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
9	1609500	Other Personal Services Health Insurance				151,050		151,050	151,050	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.
10	2002150	Realign Real Estate Recovery Fund And Real Estate Scholarships Budget From One Appropriation Category To Two Categories - Deduct				(450,000)		(450,000)	(450,000)	Technical issue - realigns base budget between the Real Estate Recovery Fund and the Real Estate Scholarship category.
11	2002160	Realign Real Estate Recovery Fund And Real Estate Scholarships Budget From One Appropriation Category To Two Categories - Add				450,000		450,000	450,000	Technical issue - realigns base budget between the Real Estate Recovery Fund and the Real Estate Scholarship category.
12	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					104,500	104,500	104,500	This issue provides nonrecurring funding for law enforcement equipment in the Division of Alcoholic Beverages & Tobacco.
13	2500500	Increase In Attorney General Contract For Professional Regulation				19,305		19,305	19,305	This issue provides increased funding for the legal services contract with the Attorney General's Office. The Attorney General Office provides legal assistance to the DBPR professional boards.



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14	2503080	Direct Billing For Administrative Hearings				162,300		162,300	162,300	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 2014-15.	14
15	2609500	Other Personal Services Health Insurance Annualization				118,390		118,390	118,390	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.	15
16	3000500	Construction Industry Recovery Fund				3,000,000		3,000,000	3,000,000	This issue provides budget authority to pay approved claims from the Construction Industry Recovery Fund.	16
17	3000730	Other Personal Services (OPS) Support Staff For The North And South Regional Offices In The Division Of Real Estate				86,676		86,676	86,676	This issue provides two OPS support positions for the Division of Real Estate.	17
18	3000740	Other Personal Services (OPS) To Retain An Expert Appraiser In The Division Of Real Estate				20,000		20,000	20,000	This issue provides OPS funding to hire an expert to assist in the reviewing of appraiser applications.	18
19	33V4500	Efficiency Savings Due To Civilianization Initiative In The Division Of Alcoholic Beverages And Tobacco				(243,241)		(243,241)	(243,241)	This issue reduces the Salaries & Benefits appropriation in the Division of Alcoholic Beverages & Tobacco related to the recent reorganization (civilianization initiative).	19
20	330C200	Real Estate Initiative Savings				(25,465)		(25,465)	(25,465)	This issue reduces funding based on savings realized from agencies renegotiating real estate contracts for leased facilities.	20
21	3301010	Eliminate Transfer To Florida Department Of Law Enforcement (FDLE) For Slot Machine Enforcement Activities				(232,730)		(232,730)	(232,730)	This issue eliminates funding which is not presently utilized by FDLE.	21
22	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					100,500	100,500	100,500	This issue provides nonrecurring funding for law enforcement training in the Division of Alcoholic Beverages & Tobacco.	22
23	4100100	Increase Enforcement Of Unlicensed Activities	4.00			1,075,999		1,075,999	1,075,999	This issue provides staff and additional funding for the Unlicensed Activity Program (UAP). Currently, the program has no dedicated FTE for program oversight. The UAP is funded by a \$5 fee on each professional license. Four positions are provided.	23
24	4100300	Florida State Boxing Commission - General Revenue Transfer To The Professional Regulation Trust Fund		158,154	142,627			0	158,154	This issue provides general revenue funding for the Boxing Commission to cover the projected deficit in FY 2014-15.	24
25	4900300	Transfer To Visit Florida		1,000,000	1,000,000	200,000		200,000	1,200,000	The funds will be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association to develop a marketing campaign to promote tourism in the state.	25
26	4900400	University Of Florida - Racing Laboratory - Critical Equipment Replacement				360,000		360,000	360,000	Provides for the replacement of laboratory equipment at the University of Florida Racing Lab.	26



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27	4900450	Compulsive And Addictive Gambling Prevention Contract				350,000		350,000	350,000	This issue increases the compulsive and addictive gambling prevention contract funding by \$350,000. The increase in funding will raise the total appropriation from \$600,000 to \$950,000. The contract is funded by a \$250,000 annual fee paid by each slot licensee in Broward and Miami-Dade Counties pursuant to section 551.118, F.S.	27
28	<b>Total</b>	<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</b>	<b>1,616.25</b>	<b>1,358,154</b>	<b>1,142,627</b>	<b>146,267,237</b>	<b>205,000</b>	<b>146,472,237</b>	<b>147,830,391</b>		28
29		<b>DEPARTMENT OF FINANCIAL SERVICES</b>									29
30	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>1,949.50</b>	<b>23,205,199</b>		<b>211,570,873</b>	<b>2,415,751</b>	<b>213,986,624</b>	<b>237,191,823</b>		30
31	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(138)		(138)	(138)	This issue deducts funding needed to align the agency's NWRDC category with the NWRDC's projected billing for the agency.	31
32	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				138		138	138	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the projected billing for the agency.	32
33	160F330	Reapproval Of Five Percent Transfer In Division Of Consumer Services Transfer Expense To Other Personal Services - Deduct				(75,000)		(75,000)	(75,000)	Technical issue - reapproval of current year budget amendment.	33
34	160F340	Reapproval Of Five Percent Transfer In Division Of Consumer Services Transfer Expense To Other Personal Services - Add				75,000		75,000	75,000	Technical issue - reapproval of current year budget amendment.	34
35	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				142,991	2,622	145,613	145,613	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.	35
36	1609500	Other Personal Services Health Insurance				69,284		69,284	69,284	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.	36
37	2000001	Adjustments For Minimal Appropriations - Deduct				(1,070)		(1,070)	(1,070)	This issue realigns budget authority to better reflect department expenditures.	37
38	2000002	Adjustments For Minimal Appropriations - Add				1,070		1,070	1,070	This issue realigns budget authority to better reflect department expenditures.	38
39	2000170	Realignment Of Medical Case Management Contract Funding - Deduct				(13,803,268)		(13,803,268)	(13,803,268)	This issue realigns budget authority from the Contracted Services category to the Medical Case Management Contract Funding category. The new special category will contain funding for the contracts for Medical Case Management within the Division of Risk Management.	39
40	2000180	Realignment Of Medical Case Management Contract Funding - Add				13,803,268		13,803,268	13,803,268	This issue realigns budget authority from the Contracted Services category to the Medical Case Management Contract Funding category. The new special category will contain funding for the contracts for Medical Case Management within the Division of Risk Management.	40



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41	24010C0	Information Technology Infrastructure Replacement				100,000		100,000	100,000	This issue provides budget authority for the refresh of various information technology equipment that is in critical need of replacement.	41
42	2401510	Replacement Of High Mileage Vehicles				450,000		450,000	450,000	This issue reflects nonrecurring budget authority to replace aging vehicles in the Department's fleet. This funding will allow for the purchase of approximately 18 additional vehicles, in excess of 150,000 miles, over the Department's base funding.	42
43	2503080	Direct Billing For Administrative Hearings				104,125		104,125	104,125	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation 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 2014-15.	43
44	2609500	Other Personal Services Health Insurance Annualization				54,305		54,305	54,305	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.	44
45	3000180	Establish Operating Authority For The Florida Clerks Of Court Corporation Contract				2,800,000		2,800,000	2,800,000	This issue establishes budget authority for the pass-through payment to the Florida Clerks of Court Corporation Contract as a result of ch. 2013-44, L.O.F.	45
46	3000550	Law Enforcement Investigator II - Bureau Of Fire And Arson Investigations				310,753		310,753	310,753	This issue provides budget authority in the Bureau of Fire and Arson Investigations to fill 3.00 vacant Law Enforcement Investigator II positions.	46
47	3000560	Staffing - Boiler Inspection Program	1.00			83,972		83,972	83,972	This issue provides 1.00 FTE and budget authority for Compliance and Enforcement within the State Fire Marshal's office. This position will be a deputy boiler inspector and will assist with inspections and issuing annual certificates of competency to applicants. This new FTE will be located in the North Florida geographic region.	47
48	3000610	Other Personal Services - Staffing Assistance For Workload Issues within the Bureau of Fire and Arson Investigations				51,914		51,914	51,914	This issue provides budget authority for the Bureau of Fire and Arson Investigations to hire a Government Analyst I OPS position to assist with the day-to-day administrative functions of the Bureau.	48
49	3000930	Insurance Fraud - Increase In Operational Expenditures				100,000		100,000	100,000	This issue provides budget authority for the Expenses category in the Division of Insurance Fraud.	49
50	3001190	Insurance Fraud - Financial Crimes, Leadership, And Best Practices Training For Law Enforcement Personnel					100,000	100,000	100,000	This issue provides budget authority for the Division of Insurance Fraud for training in financial crimes investigations for sworn officers. These are funds from the forfeiture fund and law enforcement training is one of the permissible uses of the fund.	50



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51	30050C0	FLAIR Succession Plan - Overlap Staff To Maintain FLAIR Proficiency	3.00	102,349	102,049			0	102,349	This issue provides nonrecurring budget for 3.00 FTE positions for FLAIR-IT overlap staff. These positions will replace critical FLAIR staff members who are anticipated to retire within the next five 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. The overlap positions will allow the department to maintain staff competency without significant customer service and system interruptions.
52	33G0200	Reduce Unfunded Appropriation - Transfer For Clerk Of The Courts Corporation For Post Conviction Registry Attorneys				(1,615,996)		(1,615,996)	(1,615,996)	This issue reflects the elimination of budget authority for the transfer of funding from the Clerk of the Courts Corporation for post conviction Registry Attorneys as a result of ch. 2013-44, L.O.F.
53	33011C0	Reduced Workload For A Primary Data Center To Support An Agency				(44,645)		(44,645)	(44,645)	This issue reduces funding in the NWRDC data processing category based on the projected NWRDC billings for the agency.
54	33V0800	Expenditure Review Savings				(10,000)	(4,000)	(14,000)	(14,000)	This issue reflects a reduction in budget authority for the Public Assistance Fraud Unit. This is authority that was transferred from FDLE with the program that is no longer needed. This issue was offered in the department's LBR.
55	33V1620	Vacant Position Reductions	(17.00)			(567,738)		(567,738)	(567,738)	This issue reflects the reduction of 17.00 FTE positions throughout the department that have been vacant in excess of 120 days.
56	33V2230	Reduction Of Client Services Funding In The Division Of Workers' Compensation				(1,010,000)		(1,010,000)	(1,010,000)	This issue reflects a reduction in budget authority for Client Services within the Division of Workers' Compensation. This program was transferred from DOE in 2012 and the Department indicates this is excess authority. This issue was offered in the department's LBR.
57	33V2240	Reduce Other Personal Services Funding In The Division Of Workers' Compensation				(100,000)		(100,000)	(100,000)	This issue reflects a reduction in excess budget authority in the OPS category with the Division of Workers' Compensation. This issue was offered in the department's LBR.
58	33V6210	Eliminate Administrative Trust Fund Salary Budget - Public Assistance Fraud				(158,838)		(158,838)	(158,838)	This issue reflects a reduction in excess budget authority in the Public Assistance Fraud Unit (PAF). This budget was provided when the program was transferred from FDLE to ensure that DFS had ample cash to support PAF. This budget authority is no longer needed. This issue was offered in the department's LBR.



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59	3400160	Fund Shift 52% Of Public Assistance Fraud Budget To Insurance Regulatory Trust Fund - Deduct				(809,770)	(686,538)	(1,496,308)	(1,496,308)	This issue fund shifts budget authority within the Public Assistance Fraud unit for a mix of 52% Insurance Regulatory trust fund authority and 48% Federal Grants trust fund authority. This issue was offered in the department's LBR.	59
60	3400170	Fund Shift 52% Of Public Assistance Fraud Budget To Insurance Regulatory Trust Fund - Add				686,538	809,770	1,496,308	1,496,308	This issue fund shifts budget authority within the Public Assistance Fraud unit for a mix of 52% Insurance Regulatory trust fund authority and 48% Federal Grants trust fund authority. This issue was offered in the department's LBR.	60
61	36105C0	FLAIR Replacement	22.00	6,000,000	6,000,000			0	6,000,000	This issue provides nonrecurring general revenue for the study of replacing the Florida Accounting Information Resource (FLAIR) system.	61
62	36323C0	Risk Management Information System				2,225,000		2,225,000	2,225,000	This issue provides budget authority for year two of the replacement of the Risk Management Information System (RMIS). The system has a total cost of approximately \$4.45 million. The current system is leased and the contract has expired. The DFS has been operating on a series of six-month extensions with the current provider.	62
63	36330C0	Division Of Insurance Fraud - Analytics Software License And Maintenance Costs					200,000	200,000	200,000	This issue provides budget authority for the expansion of an analytics software program used by investigators in the Division of Insurance Fraud. The software will now have the ability to expand and add new databases.	63
64	36380C0	Filenet P8 Document Management Implementation And Migration				135,000		135,000	135,000	This issue provides nonrecurring budget authority to finish the consolidation of three separate systems for document management into one system for the entire department.	64
65	36381C0	Arson Lab - Laboratory Information Management System				275,000		275,000	275,000	This issue provides budget authority for the replacement of the Arson Lab Laboratory Information Management System (LIMS). The current LIMS system is beyond its useful life and needs replacement to maintain its accreditation.	65
66	4000350	Increase Expense For Rent Increase For The Division Of Consumer Services				20,000		20,000	20,000	This issue provides additional Expenses budget authority for rent increase associated with the Division of Consumer Services. The Division moved its office from the Capitol to the Pepper Building to acquire additional space.	66
67	4000420	State Fire Marshal Grant Programs				75,000	500,000	575,000	575,000	This issue provides additional budget authority for a federal grant in the amount of \$500,000, with a 15% match of \$75,000, to replace two fire trucks at the Florida State Fire College in Ocala, FL. This funding will allow for the purchase of two pumpers to replace aging training pumpers that were purchased in the 1980s.	67

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68	4000500	Florida Catastrophic Storm Risk Management Center At The Florida State University				600,000		600,000	600,000	This issue provides budget authority for the transfer of funding to the Florida Catastrophic Storm Risk Management Center at The Florida State University, per proviso, to study the storm worthiness and characteristics for the estimated probable maximum loss of state-owned buildings and facilities that are provided insurance coverage by the State Risk Management Trust Fund.	68
69	7000020	Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Deduct				(651,440)		(651,440)	(651,440)	This issue realigns budget authority from the Contracted Legal Services category to the Contracted Services category based on the February 25, 2014 Risk Management Revenue Estimating Conference.	69
70	7000030	Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Add				651,440		651,440	651,440	This issue realigns budget authority from the Contracted Legal Services category to the Contracted Services category based on the February 25, 2014 Risk Management Revenue Estimating Conference.	70
71	<b>990M000</b>	<b>Maintenance And Repair (FCO)</b>									71
72	080920	State Fire College - Burn Tower				1,925,000		1,925,000	1,925,000	This issue provides nonrecurring budget authority for the replacement of the burn tower located at the State Fire College. The burn tower provides a live-fire training environment for new trainees and current firefighters from around the state. The current structure was built in 1988 and the continued use has degraded the structural integrity of the tower.	72
73	080930	Fire Marshal - Americans with Disabilities Act Compliance				470,880		470,880	470,880	This issue provides nonrecurring budget authority to bring the Arson Laboratory and State Fire College into full compliance with the Americans with Disabilities Act.	73
74	080940	Arson Laboratory - Building Repair And Maintenance				93,762		93,762	93,762	This issue provides nonrecurring budget authority for the repair and maintenance of the Arson Laboratory.	74
75	080990	State Fire College - Building Repair And Maintenance				971,800		971,800	971,800	This issue provides nonrecurring budget authority for the purchase of fencing, roof repairs, repair and maintenance of the State Fire College. In addition, this funding will allow the Fire College to replace its security system that is beyond its useful life.	75
76	<b>Total</b>	<b>DEPARTMENT OF FINANCIAL SERVICES</b>	<b>1,958.50</b>	<b>29,307,548</b>	<b>6,102,049</b>	<b>218,999,210</b>	<b>3,337,605</b>	<b>222,336,815</b>	<b>251,644,363</b>		76



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77		<b>OFFICE OF INSURANCE REGULATION</b>								
78	1100001	<b>Startup (OPERATING)</b>	288.00			28,544,578		28,544,578	28,544,578	
79	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				23,080		23,080	23,080	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
80	1609500	Other Personal Services Health Insurance				8,504		8,504	8,504	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.
81	2609500	Other Personal Services Health Insurance Annualization				6,665		6,665	6,665	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.
82	3002090	Office Of Insurance Regulation - Additional Other Personal Services (OPS) Authority				125,000		125,000	125,000	This issue provides additional OPS budget authority for increased workload within the OIR. An example of increased workload would be for reports and information requested by the Legislature.
83	4000060	Transfer To Florida International University - Enhancements To The Florida Public Hurricane Loss Model				1,543,300		1,543,300	1,543,300	This issue provides additional nonrecurring budget authority for enhancements to the Florida Public Hurricane Loss Model to include storm surge research. This is year two of a three-year project.
84	4000130	Office Of Insurance Regulation - Realign Life And Health Product Review Positions - Add	8.00			524,426		524,426	524,426	This issue realigns budget authority for 8.00 FTE positions and associated budget to handle the increased workload in the Life and Health product review unit.
85	4000140	Office Of Insurance Regulation - Realign Life And Health Product Review Positions - Deduct	(8.00)			(406,070)		(406,070)	(406,070)	This issue reflects the realignment reduction of 8.00 FTE positions in the Life and Health product review unit.
86	4000150	Florida Public Hurricane Loss Model Contract				44,000		44,000	44,000	This issue provides budget authority for the Florida Public Hurricane Loss Model contract.
87	4000160	Transfer To Florida International University - Enhancements To The Wall Of Wind		300,000	300,000				300,000	This issue provides nonrecurring general revenue to perform enhancements to the Wall of Wind located at FIU.
88	<b>Total</b>	<b>OFFICE OF INSURANCE REGULATION</b>	288.00	300,000	300,000	30,413,483	0	30,413,483	30,713,483	



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89		<b>OFFICE OF FINANCIAL REGULATION</b>								
90	1100001	<b>Startup (OPERATING)</b>	357.00			37,806,369	51,758	37,858,127	37,858,127	
91	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				27,537		27,537	27,537	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
92	1609500	Other Personal Services Health Insurance				7,958		7,958	7,958	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.
93	2000670	Realign Budget Authority From Contracted Services Category To The Deferred Presentment Provider Database Contract Category - Deduct				(3,130,000)		(3,130,000)	(3,130,000)	This issue realigns budget authority from the Contracted Services category to the Deferred Presentment Provider Database Contract special category. This new category will allow for a more transparent way to track costs of the contract.
94	2000680	Realign Budget Authority From Contracted Services Category To The Deferred Presentment Provider Database Contract Category - Add				3,130,000		3,130,000	3,130,000	This issue realigns budget authority from the Contracted Services category to the Deferred Presentment Provider Database Contract special category. This new category will allow for a more transparent way to track costs of the contract.
95	2609500	Other Personal Services Health Insurance Annualization				6,238		6,238	6,238	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.
96	330C400	Contract Savings				(400,000)		(400,000)	(400,000)	This issue reflects a reduction to the Deferred Presentment Provider Database Contract (DPP). The OFR recently renegotiated the DPP contract with the vendor and was able to reduce the annual cost by \$400,000.
97	36331C0	Additional Resources And Funding For The Establishment Of The Check Cashing Transaction Database In Compliance With HB 217 (2013)	5.00			810,969		810,969	810,969	This issue provides additional budget authority and 5.00 FTE positions to implement and maintain a Check Cashing Transaction Database in accordance with ch. 2013-139, LOF.
98	<b>Total</b>	<b>OFFICE OF FINANCIAL REGULATION</b>	<b>362.00</b>	<b>0</b>	<b>0</b>	<b>38,259,071</b>	<b>51,758</b>	<b>38,310,829</b>	<b>38,310,829</b>	



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99		<b>DEPARTMENT OF THE LOTTERY</b>								
100	1100001	<b>Startup (OPERATING)</b>	420.00			156,743,929		156,743,929	156,743,929	
101	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(20,673)		(20,673)	(20,673)	This issue deducts funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
102	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				20,673		20,673	20,673	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the projected billing for the agency.
103	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				36,798		36,798	36,798	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
104	2401500	Replacement Of Motor Vehicles				865,000		865,000	865,000	This issue reflects nonrecurring budget authority to replace aging vehicles in the Lottery's fleet that are in excess of 150,000 miles. This funding will allow for the purchase of approximately 37 additional vehicles over the base funding. The Lottery sales force depends on vehicles in order to travel to retailers and ensure that ticket inventory remains fully stocked.
105	3301010	Reduction To Expenses Category - Mobile Sales Tools Fuel				(102,830)		(102,830)	(102,830)	This issue reflects a reduction in budget authority in the Expenses category associated with efficiencies gained through the implementation of the Mobile Sales Tool.
106	3301020	Reduction To Expenses Category - Mobile Sales Tools Paper				(70,512)		(70,512)	(70,512)	This issue reflects a reduction in budget authority in the Expenses category associated with efficiencies gained through the implementation of the Mobile Sales Tool.
107	3301030	Reduction To Expenses Category - Document Management System Efficiencies				(20,300)		(20,300)	(20,300)	This issue reflects a reduction in budget authority in the Expenses category associated with efficiencies gained through the implementation of a department wide Document Management System.
108	36211C0	Replacement Of Fortune Printers				44,264		44,264	44,264	This issue provides budget authority for the replacement of 22 Fortune printers for Lottery headquarters and its nine field offices. These printers are beyond their useful life and are no longer supported by the vendor.
109	36214C0	Replacement Of The Storage Area Network				281,800		281,800	281,800	This issue provides nonrecurring budget authority for the upgrade of the Lottery's Storage Area Network (SAN) in the Tallahassee headquarters and the Orlando data center. This SAN provides a reliable data repository for critical business data. The current SAN is seven years old and the vendor indicates that it will no longer be supported.



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
110	36216C0	Uninterrupted Power Supply Battery Replacement				26,203		26,203	26,203	This issue provides nonrecurring budget authority for the replacement of an uninterrupted power supply battery support system. These batteries ensure uninterrupted and continuous power during the transition from commercial to generator power and will allow continuous function during a power outage.	110
111	5000110	Increase To Instant Ticket Purchase Appropriation				4,951,767		4,951,767	4,951,767	This issue provides increased budget authority for contract payments to the scratch-off games vendor based on the results of the Lottery Revenue Estimating Conference held on February 21, 2014. Contract payments are based on the number of tickets sold.	111
112	5000210	Increase To Terminal Games Fees Appropriation				636,873		636,873	636,873	This issue provides increased budget authority for contract payments to the terminal games vendor based on the results of the Lottery Revenue Estimating Conference held on February 21, 2014. Contract payments are based on the number of tickets sold.	112
113	5000220	Terminal Games Draw Machines - Six Fantasy 5 Draw Machines				118,500		118,500	118,500	This issue provides nonrecurring budget authority for the replacement of six Fantasy 5 draw machines. These machines are eleven years old and have recently required periodic maintenance to keep them functional. Three machines are housed in the Tallahassee headquarters and three are housed in the backup draw location in Orlando.	113
114	<b>Total</b>	<b>DEPARTMENT OF THE LOTTERY</b>	<b>420.00</b>	<b>0</b>	<b>0</b>	<b>163,511,492</b>	<b>0</b>	<b>163,511,492</b>	<b>163,511,492</b>		114
115		<b>ADMINISTRATIVE HEARINGS</b>									115
116	1100001	<b>Startup (OPERATING)</b>	<b>241.00</b>			<b>25,639,591</b>		<b>25,639,591</b>	<b>25,639,591</b>		116
117	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				20,104		20,104	20,104	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.	117
118	2005040	Transfer Budget From Contracted Services To Contracted Legal Services - Deduct				(1,000)		(1,000)	(1,000)	This budget transfer will establish the Contracted Legal Services category in the Adjudication of Disputes Program.	118
119	2005050	Transfer Budget From Contracted Services To Contracted Legal Services - Add				1,000		1,000	1,000	This budget transfer will establish the Contracted Legal Services category in the Adjudication of Disputes Program.	119
120	330C200	Real Estate Initiative Savings				(65,121)		(65,121)	(65,121)	This issue reduces funding based on savings realized from agencies renegotiating real estate contracts for leased facilities.	120
121	<b>Total</b>	<b>ADMINISTRATIVE HEARINGS</b>	<b>241.00</b>	<b>0</b>	<b>0</b>	<b>25,594,574</b>	<b>0</b>	<b>25,594,574</b>	<b>25,594,574</b>		121



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
122		<b>DEPARTMENT OF MANAGEMENT SERVICES</b>								
123	1100001	Startup (OPERATING)	853.50	24,880,032		485,034,045	3,777,730	488,811,775	513,691,807	
124	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)				38,255,689		38,255,689	38,255,689	
125	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(51,977)	(4,748)	(56,725)	(56,725)	This issue deducts funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
126	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				51,977	4,748	56,725	56,725	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the projected billing for the agency.
127	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				73,100	1,361	74,461	74,461	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
128	1609500	Other Personal Services Health Insurance		12,580		51,724	6,897	58,621	71,201	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.
129	2000001	Adjustments For Minimal Appropriations - Deduct		(785)		(4,948)			(785)	This issue realigns budget authority to better reflect department expenditures.
130	2000002	Adjustments For Minimal Appropriations - Add		785		4,948			785	This issue realigns budget authority to better reflect department expenditures.
131	2003550	Transfer Budget From Payment Of Expenses From Sale Of Agency Vehicles To Contracted Services In Motor Vehicle And Watercraft Management - Deduct				(30,000)		(30,000)	(30,000)	This budget transfer in the Motor Vehicle and Watercraft Management budget entity will help increase the number of vehicles sold via online auction by obtaining increased staff augmentation.
132	2003560	Transfer Budget From Payment Of Expenses From Sale Of Agency Vehicles To Contracted Services In Motor Vehicle And Watercraft Management - Add				30,000		30,000	30,000	This budget transfer in the Motor Vehicle and Watercraft Management budget entity will help increase the number of vehicles sold via online auction by obtaining increased staff augmentation.
133	20050C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) And Contracted Services To Fund The Contact Center In Division Of Retirement - Deduct				(253,750)		(253,750)	(253,750)	This budget transfer will allow the Division of Retirement to establish a centralized call center.
134	20060C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) And Contracted Services To Fund The Contact Center In Division Of Retirement - Add				253,750		253,750	253,750	This budget transfer will allow the Division of Retirement to establish a centralized call center.
135	2503080	Direct Billing For Administrative Hearings		500,055		12,051		12,051	512,106	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 2014-15.



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
136	2609500	Other Personal Services Health Insurance Annualization		9,860		40,541	5,406	45,947	55,807	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.	136
137	3000030	Increase Other Personal Services In Public Safety In Division Of Telecommunications				71,015		71,015	71,015	This issue in the Division of Telecommunications funds an OPS field engineer position to support the Statewide Law Enforcement Radio System Network (SLERS).	137
138	3000080	Staffing For E-rate And Florida Information Resource Network In Division Of Telecommunications	5.00			527,354		527,354	527,354	This issue provides funding for 5.00 FTE positions to support and monitor the deployment of the Florida Information Resource Network (FIRN) and submit federal E-rate reimbursement for all FIRN users.	138
139	3000910	Increased Requirements From The Governmental Accounting Standards Board In Division Of Retirement				10,000		10,000	10,000	This issue in the Division of Retirement funds increased actuarial expenditures to meet the requirements of the Governmental Accounting Standards Board.	139
140	3009A60	Additional Workload Increase In Commission On Human Relations	4.00	257,153	15,092			0	257,153	This issue provides 4.00 FTE positions to the Florida Commission on Human Relations to help with the increased workload and backlog of cases.	140
141	3208300	Eliminate E911 Grant Funding In Division Of Telecommunications					(1,392,228)	(1,392,228)	(1,392,228)	This issue in the Division of Telecommunications reduces spending authority for a federal grant that expired in September 2012.	141
142	3208350	Broadband Services-American Recovery And Reinvestment Act Of 2009 In Division Of Telecommunications					(609,362)	(609,362)	(609,362)	This issue in the Division of Telecommunications reduces spending authority for a federal grant that expires in November 2014.	142
143	33V0730	Reduce Excess Operating Budget Supporting The Emergency Communication Number E911 In Division Of Telecommunications				(170,000)		(170,000)	(170,000)	This issue in the Division of Telecommunications reduces the state match for a federal grant that expired in September 2012.	143
144	33V1620	Vacant Position Reductions In State Employee Leasing	(1.00)			(68,775)		(68,775)	(68,775)	This issue reduces 1.00 vacant FTE position from the State Employee Leasing program.	144
145	3300260	Reduce State Utility Payments Based On Projected Need In Facilities Management				(3,200,000)		(3,200,000)	(3,200,000)	This issue in the Division of Real Estate Development and Management reduces spending authority for state utility payments based on a reduction in utilities consumption and energy efficiencies statewide.	145
146	3300510	Reductions Resulting From Energy Commissioning Plan Savings In Facilities Management				(293,925)		(293,925)	(293,925)	This issue in the Division of Real Estate Development and Management reduces spending authority for state utility payments based on savings from energy commissioning plans funded in the fiscal year 2013-14 General Appropriations Act.	146
147	3400260	Transfer Budget To Partially Fund Positions From The Retiree Health Insurance Subsidy Trust Fund In Division Of Retirement - Add				93,881		93,881	93,881	This budget transfer in the Division of Retirement reimburses the Florida Retirement System Operating Trust Fund for work done related to the Retiree Health Insurance Program.	147



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
148	3400270	Transfer Budget To Partially Fund Positions From The Retiree Health Insurance Subsidy Trust Fund In Division Of Retirement - Deduct				(93,881)		(93,881)	(93,881)	This budget transfer in the Division of Retirement reimburses the Florida Retirement System Operating Trust Fund for work done related to the Retiree Health Insurance Program.	148
149	3400340	Transfer Budget To Partially Fund Positions From The Optional Retirement Program Trust Fund In Division Of Retirement - Deduct				(69,253)		(69,253)	(69,253)	This budget transfer in the Division of Retirement reimburses the Florida Retirement System Operating Trust Fund for work done related to the State University System Optional Retirement Program.	149
150	3400350	Transfer Budget To Partially Fund Positions From The Optional Retirement Program Trust Fund In Division Of Retirement - Add				69,253		69,253	69,253	This budget transfer in the Division of Retirement reimburses the Florida Retirement System Operating Trust Fund for work done related to the State University System Optional Retirement Program.	150
151	36135C0	Statewide Law Enforcement Radio System (SLERS) In Division Of Telecommunications				2,171,015		2,171,015	2,171,015	This issue in the Division of Telecommunications provides funding for enhancements to the Statewide Law Enforcement Radio System (SLERS). SLERS is a statewide radio communications system that serves the law enforcement units of state agencies and local law enforcement agencies through mutual aid channels. The enhancement projects address over 850 square miles of the state currently without mobile or portable handheld radio coverage.	151
152	36333C0	Integrated Retirement Information System (IRIS) Risk Assessment In Division Of Retirement				200,000		200,000	200,000	This issue in the Division of Retirement funds a risk assessment of the Integrated Retirement Information System.	152
153	4000020	Enhanced Management Of Florida Facilities Pool Building Improvements In Facilities Management				250,000		250,000	250,000	This issue in the Division of Real Estate Development and Management provides funding for OPS positions to assist with the increased workload from the improvements to state-owned facilities.	153
154	4000080	Health Savings Account Program In Division Of State Group Insurance				721,557		721,557	721,557	This issue in the Division of State Group Insurance provides funding to meet the projected increase in Health Savings Account enrollments.	154
155	4000190	Create Administrative Overhead Category For Commission On Human Relations					64,895	64,895	64,895	This issue establishes an Administrative Overhead category in the Commission on Human Relations for payments to the Department of Management Services for administrative services.	155
156	4000250	Consolidation Of Space In State Owned Facilities Office Space Pool In Commission On Human Relations		832,945	726,386			0	832,945	This issue provides funding for the Commission on Human Relations to move from privately-owned leased space to state-owned space.	156
157	4000410	Master Lease - The Koger Center Vacant Space In Facilities Management		386,663	386,663			0	386,663	This issue provides funding for the Division of Real Estate Development and Management to pay the landlord of The Koger Center for vacant space from July 1, 2011 through June 30, 2014.	157



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
158	4000420	Commission On Human Relations - Realign Investigator Positions - Deduct	(8.00)				(355,740)	(355,740)	(355,740)	This budget transfer in the Commission on Human Relations realigns eight investigator positions to better align positions and reduce the high turnover of staff.	158
159	4000430	Commission On Human Relations - Realign Investigator Positions - Add	8.00				389,271	389,271	389,271	This budget transfer in the Commission on Human Relations realigns eight investigator positions to better align positions and reduce the high turnover of staff.	159
160	4000440	Public Employees Relations Commission Relocation Costs		300,000	300,000			0	300,000	This issue provides funding for the Public Employees Relations Commission to relocate into space that better meets the Commission's needs and will reduce rent costs.	160
161	4000450	Unamortized Tenant Improvements		255,292	255,292				255,292	This issue provides funding to pay for unamortized tenant improvements on privately-owned leased space formerly occupied by the Southwood Shared Resource Center.	161
162	4000460	Voluntary Wellness Pilot Program		2,000,000	2,000,000				2,000,000	This issue provides funding for a voluntary wellness pilot program for state employees.	162
163	40006C0	Florida Information Resource Network - District Bandwidth Support In Division Of Telecommunications				46,041,204		46,041,204	46,041,204	This issue in the Division of Telecommunications provides funding to ensure school districts have adequate bandwidth connectivity for the implementation and usage of instructional technology and computer-based assessments.	163
164	40008C0	Transition Plan For Migrating The Northwood Shared Resource Center To The Southwood Shared Resource Center In Facilities Management		300,000	300,000			0	300,000	This issue in the Division of Real Estate Development and Management provides funding for a transition plan to migrate the Northwood Shared Resource Center to the Southwood Shared Resource Center.	164
165	40011C0	Enterprise Hosted Unified Communication Services In Division Of Telecommunications				250,000		250,000	250,000	This issue in the Division of Telecommunications provides funding for a business case for a statewide Voice over Internet Protocol solution.	165
166	40040C0	Data Processing Increase Florida Commission On Human Relations (FCHR)		32,000				0	32,000	This issue in the Commission on Human Relations provides funding for a 100 megabits per second communications line for transmitting data to the Southwood Shared Resource Center.	166
167	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool In Facilities Management				1,404,937		1,404,937	1,404,937	This issue in the Division of Real Estate Development and Management provides funding for improvements to leased space within the Florida Facilities Pool.	167
168	4100180	Tenant Space Improvement Funds In Facilities Management (Koger)				1,500,000		1,500,000	1,500,000	This issue in the Division of Real Estate Development and Management provides funding to continue tenant improvements at the Koger Center. These funds were set aside by the original landlord for this purpose. The agency tenant and DMS agree on work priorities each year.	168



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
169	4100300	Additional Funding In Contracted Services In Division Of Retirement		82,800	72,000			0	82,800	This issue in the Division of Retirement provides funding to convert to an electronic submission process of actuarial disclosure requirements for Florida's local government pension plans per chapter 2013-100, Laws of Florida.	169
170	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding In Division Of Telecommunications		1,950,000	1,950,000			0	1,950,000	This issue in the Division of Telecommunications provides funding for the Mutual Aid Build-Out, 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 times of disaster or other multi-jurisdictional challenges. The funding provides cell tower lease payments and equipment maintenance	170
171	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding In Division Of Telecommunications		1,595,000	1,595,000			0	1,595,000	This issue in the Division of Telecommunications provides funding to continue the Florida Interoperability Network (FIN). The FIN is a statewide network of devices at 240 communications centers that provide connectivity between disparate radio systems that could not otherwise communicate with each other. The funding is provided for network connectivity and equipment maintenance.	171
172	4100500	Private Prison Monitoring - Reimbursement To Vendors For Capital Improvements				540,412		540,412	540,412	This issue in Private Prison Monitoring provides funding to reimburse private vendors for the maintenance and repairs of the seven privatized correctional facilities.	172
173	4100800	Increase Expense Budget In Federal Property Assistance				20,000		20,000	20,000	This issue in Federal Property Assistance provides funding for increased fuel and travel costs and the maintenance costs of vehicles.	173
174	4105610	Increase In Pensions And Benefits In Division Of Retirement		151,250				0	151,250	This issue in the Division of Retirement provides funding for the payments of special pensions (primarily for National Guard and Disabled Judges).	174
175	44004C0	Procure Contractor For Human Resource Procurement In People First				468,000		468,000	468,000	This issue provides funding for contracted services to assist with the People First procurement.	175
176	44005C0	Procure Contractor For MyFloridaNet Procurement In Division Of Telecommunications				500,000		500,000	500,000	This issue in the Division of Telecommunications provides funding for contracted services to assist with the MyFloridaNet procurement.	176
177	990C000	Code Corrections In Facilities Management		4,325,781	4,325,781			0	4,325,781	This issue in the Division of Real Estate Development and Management provides funding for improvements to state-owned facilities in order for those facilities to meet building code, life safety, health, or Americans with Disabilities Act requirements.	177



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
178	990C000	Historic Capitol Renovation		805,010	805,010			0	805,010	This issue in the Division of Real Estate Development and Management provides funding for repairs and improvements to the Historic Capitol.	178
179	990M000	Maintenance And Repair In Facilities Management		20,763,767	20,763,767	7,923,159		7,923,159	28,686,926	This issue in the Division of Real Estate Development and Management provides funding for improvements and repairs to state-owned facilities. Presently, the backlog of repairs is approximately \$99 million. The budget recommendations will increase repairs to be made in FY 2014-15 to \$33.8 million (lines 177-179).	179
180	<b>Total</b>	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>	<b>861.50</b>	<b>59,440,188</b>	<b>33,494,991</b>	<b>582,333,103</b>	<b>1,888,230</b>	<b>584,221,333</b>	<b>643,661,521</b>		180
181		<b>NORTHWOOD SHARED RESOURCE CENTER</b>									181
182	1100001	Startup (OPERATING)	100.00			29,678,537		29,678,537	29,678,537		182
183	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(1,770)		(1,770)	(1,770)	This issue deducts funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	183
184	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				1,770		1,770	1,770	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the projected billing for the agency.	184
185	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				7,778		7,778	7,778	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.	185
186	1609500	Other Personal Services Health Insurance				21,814		21,814	21,814	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.	186
187	17010C0	Transfer Pitney Bowes Contract To The Department Of Children And Families				(2,526,663)		(2,526,663)	(2,526,663)	This issue reflects a reduction in budget authority due to transferring budget authority for a contract to the Department of Children and Families to more accurately reflect operating costs.	187
188	2609500	Other Personal Services Health Insurance Annualization				17,097		17,097	17,097	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.	188
189	3000070	Additional Resources Needed For Northwood Shared Resource Center - Based On Projected Billing Costs				986,573		986,573	986,573	This issue provides additional budget authority based on the projected billing cycle used to build the proposed FY 2014-15 House GAA.	189
190	33V1620	Vacant Position Reductions	(3.00)					0	0	This issue reflects the reduction of 3.00 FTE positions within NSRC that have been vacant in excess of 120 days.	190
191	36123C0	Blade Servers For Virtual Infrastructure Expansion				44,000		44,000	44,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	191



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		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
192	36124C0	SQLServer 2012 Licenses				775,108		775,108	775,108	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	192
193	36125C0	Additional Windows System Management Software Licenses				76,350		76,350	76,350	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	193
194	36128C0	System Monitoring Software Licenses				23,000		23,000	23,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	194
195	36129C0	Expansion Of Enterprise Storage				92,977		92,977	92,977	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	195
196	36131C0	Network Monitoring Tool				99,581		99,581	99,581	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	196
197	36132C0	Data Center Administrative Tool				250,000		250,000	250,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	197
198	36133C0	Foglight Licenses				222,800		222,800	222,800	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	198
199	36136C0	Archive Solution For Exchange				15,000		15,000	15,000	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	199
200	36141C0	Disaster Recovery Services For Primary Data Centers		1,355,067	1,355,067			0	1,355,067	This issue provides nonrecurring general revenue funding for Disaster Recovery solutions for the NSRC.	200
201	36194C0	Expansion Of Enterprise Backup				588,632		588,632	588,632	This issue reflects NSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	201
202	<b>Total</b>	<b>NORTHWOOD SHARED RESOURCE CENTER</b>	<b>97.00</b>	<b>1,355,067</b>	<b>1,355,067</b>	<b>30,372,584</b>	<b>0</b>	<b>30,372,584</b>	<b>31,727,651</b>		202
203		<b>SOUTHWOOD SHARED RESOURCE CENTER</b>									203
204	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>126.25</b>			<b>31,471,717</b>		<b>31,471,717</b>	<b>31,471,717</b>		204
205	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				9,772		9,772	9,772	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.	205
206	1609500	Other Personal Services Health Insurance				17,007		17,007	17,007	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.	206
207	20074C0	Appropriation Realignment- Add				7,059,735		7,059,735	7,059,735	This issue realigns budget authority over several categories to better align the budget with agency expenditures.	207
208	20075C0	Appropriation Realignment- Deduct				(7,059,735)		(7,059,735)	(7,059,735)	This issue realigns budget authority over several categories to better align the budget with agency expenditures.	208



## Government Operations Appropriations Subcommittee

		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
209	2609500	Other Personal Services Health Insurance Annualization				13,330		13,330	13,330	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.	209
210	33V1620	Vacant Position Reductions	(7.25)					0	0	This issue reflects the reduction of 7.25 FTE positions within SSRC that have been vacant in excess of 120 days.	210
211	3300240	Reduce Southwood Shared Resource Center Budget Based On Projected Billing Costs				(2,764,408)		(2,764,408)	(2,764,408)	This issue reflects a reduction of budget authority based on the projected billing cycle used to build the proposed FY 2014-15 House GAA.	211
212	36141C0	Disaster Recovery Services For Primary Data Centers		784,024	784,024			0	784,024	This issue provides nonrecurring general revenue funding for Disaster Recovery solutions for the SSRC.	212
213	36160C0	Oracle Server Database Hardware Refresh				200,000		200,000	200,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	213
214	36161C0	Oracle Shared Application Hardware Refresh				60,000		60,000	60,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	214
215	36162C0	Backup Expansion				669,400		669,400	669,400	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	215
216	36163C0	Storage Area Network Consolidation				371,890		371,890	371,890	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	216
217	36164C0	Server Equipment Hardware Refresh				400,000		400,000	400,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	217
218	36165C0	Server Monitoring Tools And Licenses				173,000		173,000	173,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	218
219	36167C0	Windows Enterprise Agreement Expansion				150,000		150,000	150,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	219
220	36168C0	Microsoft Structure Query Language Server License				175,000		175,000	175,000	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	220
221	36171C0	Enterprise Vault Cloud Service				314,381		314,381	314,381	This issue reflects SSRC LBR issues included in the rate cycle used to build the proposed FY 2014-15 House GAA.	221
222	<b>Total</b>	<b>SOUTHWOOD SHARED RESOURCE CENTER</b>	<b>119.00</b>	<b>784,024</b>	<b>784,024</b>	<b>31,261,089</b>	<b>0</b>	<b>31,261,089</b>	<b>32,045,113</b>		222



## Government Operations Appropriations Subcommittee

		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments
223		<b>PUBLIC SERVICE COMMISSION</b>								
224	1100001	Startup (OPERATING)	293.00			25,779,507	350,000	26,129,507	26,129,507	
225	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				23,370		23,370	23,370	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
226	2401500	Replacement Of Motor Vehicles				50,538		50,538	50,538	This issue provides funding for the replacement of two motor vehicles. One vehicle has over 150,000 miles and the other is inoperable due to a traffic accident.
227	2503080	Direct Billing For Administrative Hearings				(6,999)		(6,999)	(6,999)	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 2014-15.
228	3201000	Eliminate American Recovery And Reinvestment Act Of 2009 Funding					(350,000)	(350,000)	(350,000)	This issue reduces spending authority for federal funding that is no longer received.
229	33V1620	Vacant Position Reductions	(10.00)			(489,895)		(489,895)	(489,895)	This issue reduces 10 FTE positions that are over 120 days vacant. The PSC recommended this reduction in the Legislative Budget Request.
230	330C200	Real Estate Initiative Savings				(181,454)		(181,454)	(181,454)	This issue reduces funding based on savings realized from agencies renegotiating real estate contracts for leased facilities.
231	33011C0	Reduced Workload For A Primary Data Center To Support An Agency				(16,786)		(16,786)	(16,786)	This issue reduces funding in the SSRC data processing category based on projected SSRC's billings for the agency.
232	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool				(15,322)		(15,322)	(15,322)	This issue reduces spending authority based on savings from relocating from a privately-owned leased space to a state-owned space.
233	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool				54,000		54,000	54,000	This issue provides funding for the PSC to move from privately-owned leased space to state-owned space.
234	<b>Total</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>283.00</b>	<b>0</b>	<b>0</b>	<b>25,196,959</b>	<b>0</b>	<b>25,196,959</b>	<b>25,196,959</b>	
235		<b>DEPARTMENT OF REVENUE</b>								
236	1100001	Startup (OPERATING)	5,133.00	182,202,856		90,308,216	225,982,282	316,290,498	498,493,354	
237	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(134,077)		(1,207,124)	(111,589)	(1,207,124)	(1,341,201)	This issue deducts funding needed to align the agency's SSRC and NWRDC categories with the SSRC's and NWRDC's projected billing for the agency.
238	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		134,077		1,207,124	111,589	1,207,124	1,341,201	This issue adds funding needed to align the agency's SSRC and NWRDC categories with the SSRC's and NWRDC's projected billing for the agency.
239	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				57,588	213,426	271,014	271,014	This issue increases trust fund authority for increases in the Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.



## Government Operations Appropriations Subcommittee

		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
240	1609500	Other Personal Services Health Insurance		36,048		22,999	109,031	132,030	168,078	Continues Budget Amendment ADM B0302 - providing additional funds for premium payments of full-time Other Personal Services employees authorized to participate in the State Group Insurance Program per chapter 2013-52, Laws of Florida.	240
241	2401000	Replacement Equipment in General Tax Administration				32,706		32,706	32,706	This issue in General Tax Administration provides funding for the replacement of a forklift that is over 23 years old and operates on propane gas. The new forklift will be electric.	241
242	2401500	Replacement Of Motor Vehicles in General Tax Administration				25,282		25,282	25,282	This issue in General Tax Administration provides funding for the replacement of a van that has over 150,000 miles.	242
243	2503080	Direct Billing For Administrative Hearings				(508,724)	(902,684)	(1,411,408)	(1,411,408)	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 2014-15.	243
244	2609500	Other Personal Services Health Insurance Annualization		28,254		18,026	85,457	103,483	131,737	This issue provides the annualization of issue 1609500, pertaining to full-time Other Personal Services employees participating in the State Group Insurance Program for the entire year.	244
245	3000120	Increase Spending Authority To Collection Agencies In General Tax Administration				500,000		500,000	500,000	This issue in General Tax Administration provides budget authority to compensate collection agents for delinquent taxes on the state's behalf.	245
246	3002000	Aid To Local Governments - Aerial Photography		173,900	173,900			0	173,900	This issue provides funding for aerial photography in counties with a population under 50,000. In FY 2014-15, there are two counties with populations under 50,000 that are scheduled to be photographed: Glades and Okeechobee.	246
247	330C200	Real Estate Initiative Savings		(392,600)		(883,229)	(418,365)	(1,301,594)	(1,694,194)	This issue reduces funding based on savings realized from agencies renegotiating real estate contracts for leased facilities.	247
248	3300100	General Tax Administration - Repayment Of Federal Advance - Reemployment Assistance					(387,700)	(387,700)	(387,700)	This issue in General Tax Administration reduces budget authority that was used to repay the interest assessment on federal advances to the Unemployment Compensation Trust Fund at the Department of Economic Opportunity. All federal advances have been repaid.	248
249	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool		(173,350)				0	(173,350)	This issue in General Tax Administration reduces Expenses budget due to savings realized by moving from privately-owned leased space to state-owned space.	249



## Government Operations Appropriations Subcommittee

		Agency / Department	CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	Comments	
250	3400180	Transfer General Revenue To The Federal Grants Trust Fund in Information Services Program - Add					500,000	500,000	500,000	This issue in Information Services reduces general revenue funding and increases federal spending authority to allow the program to utilize federal funding.	250
251	3400190	Transfer General Revenue To The Federal Grants Trust Fund in Information Services Program - Deduct		(500,000)				0	(500,000)	This issue in Information Services reduces general revenue funding and increases federal spending authority to allow the program to utilize federal funding.	251
252	4200500	Legal Services Contract - Attorney General's Office		120,185				0	120,185	This issue in Executive Direction and Support Services provides funding for an increase in costs related to the Attorney General's Office.	252
253	4400150	Child Support Partner Agency Indirect Costs					881,440	881,440	881,440	This issue in Child Support Enforcement provides budget authority to reimburse the Miami-Dade State Attorney's Office for the federal share of indirect costs incurred in providing child support enforcement services in Miami-Dade county.	253
254	4400230	Fort Pierce Service Center Renovation Costs				337,032	475,649	812,681	812,681	This issue provides budget authority for the department to move from privately-owned leased space to state-owned space.	254
255	4401130	Child Support Enforcement Special Improvement Grant Federal Spending Authority					100,000	100,000	100,000	This issue provides budget authority for a federal grant for a Miami-Dade Child Support and Parent Time-Sharing Plan Establishment Project.	255
256	4500080	Clerks Of Court Deficit Transfer Authority - General Tax Administration				32,500,000		32,500,000	32,500,000	This issue in General Tax Administration provides budget authority to distribute funds to county clerks to address funding deficits per chapter 2013-44, Laws of Florida.	256
257	4600020	Property Tax Oversight Contracted Services		112,384						This issue provides additional contracted services for the Property Tax Oversight Program.	257
258	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool - General Tax Administration and Property Tax Oversight		347,342	347,342			0	347,342	This issue provides budget authority for the department to move from privately-owned leased space to state-owned space.	258
259	5006080	Continuation Of Emergency Distribution To Counties - General Tax Administration				1,300,000		1,300,000	1,300,000	This issue increases the budget authority to distribute the emergency distribution to counties from local option half-cent sales tax based upon the March 2014 Revenue Estimating Conference (REC) estimate.	259



## Government Operations Appropriations Subcommittee

Agency / Department			CHAIR'S BUDGET PROPOSAL FOR FY 2014-2015						Comments	
Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS			
260 52M0540 Fiscally Constrained Counties - Ad Valorem Tax		23,500,000	23,500,000			0	23,500,000	This issue provides funding to fiscally constrained counties to offset reductions in ad valorem tax revenues as a result of the revision of Article VII of the State Constitution approved by Florida voters in January of 2008. Section 218.12, F.S., provides for a distribution to offset reductions in property tax revenue occurring as a result of the constitutional amendment. A total of \$23,200,000 is provided for the fiscally constrained counties and \$300,000 is provided for another constitutional amendment related to conservation land exemptions, which also decreased property tax revenues.	260	
261 Total	DEPARTMENT OF REVENUE	5,133.00	205,455,019	24,021,242	123,709,896	226,638,536	350,348,432	555,803,451	261	
262 Grand	Government Operations	11,379.25	298,000,000	67,200,000	1,415,918,698	232,121,129	1,648,039,827	1,946,039,827	262	



# Education Technology Infrastructure Costs

Recurring Authority Need \$48,668,565 +  
 Non-Recurring Authority Need \$ 5,067,974 +  
 DMS Budget Authority Need \$53,736,539  
 Current DMS Base Budget Authority \$ 7,695,335 -  
 40006C0 FIRN DISTRICT BANDWIDTH SUPPORT \$46,041,204

## Bandwidth

Total to Provide 1 Mbps/Student \$36,813,946\* +  
 Next Generation Security Bundle \$11,854,619 +  
 DMS Budget Recurring Authority Need \$48,668,565

\*Potential E-rate Reimbursement = \$25,287,699  
 = 69%

## Technology Construction Costs for District Area Networks

\$5,067,974  
 DMS Budget Non-Recurring Authority Need

## Technology Construction Costs to Schools

## Network Infrastructure Costs at Schools

