



Government Operations Appropriations Subcommittee

Chair's Budget Proposal FY 2015-16

March 17, 2015
12:30 PM – 2:30 PM
Morris Hall

Government Operations Appropriations Subcommittee

Row	Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016						Comments	Row
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL		
1	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION								1
2	1100001	Startup (OPERATING)	1,616.25	326,527		145,584,528		145,911,055	2
3	1606080	Reapproval Of EOG #B0172 - Transfer Position And Budget Authority From Customer Contact Center To Central Intake Unit - Deduct	(1.00)			(53,296)		(53,296)	3
4	1606090	Reapproval Of EOG #B0172 - Transfer Position And Budget Authority From Customer Contact Center To Central Intake Unit - Add	1.00			53,296		53,296	4
5	2000160	Realign Budget Authority From Expenses To Contracted Services - Deduct				(20,000)		(20,000)	5
6	2000170	Realign Budget Authority To Contracted Services From Expenses - Add				20,000		20,000	6
7	2000180	Realign Budget Authority From Contracted Services To Acquisition Of Motor Vehicles And Operation Of Motor Vehicles - Deduct				(46,000)		(46,000)	7
8	2000190	Realign Budget Authority From Contracted Services To Acquisition Of Motor Vehicles And Operation Of Motor Vehicles - Add				46,000		46,000	8
9	2002170	Realign Budget Authority From Expenses To Operation Of Motor Vehicles In The Division Of Hotels And Restaurants - Deduct				(37,647)		(37,647)	9
10	2002180	Realign Budget Authority From Expenses To Operation Of Motor Vehicles In The Division Of Hotels And Restaurants - Add				37,647		37,647	10

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		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
11	2002200	Realign Budget Authority From Expenses To Acquisition Of Motor Vehicles - Deduct					(15,200)	(15,200)	This issue realigns \$15,200 of the base budget (between appropriation categories) within the Division of Pari-Mutuel Wagering from Expenses to Acquisition of Motor Vehicles. The vehicles are primarily used by investigators.	11
12	2002210	Realign Budget Authority From Expenses To Acquisition Of Motor Vehicles - Add				15,200		15,200	This issue realigns \$15,200 of the base budget (between appropriation categories) within the Division of Pari-Mutuel Wagering from Expenses to Acquisition of Motor Vehicles. The vehicles are primarily used by investigators.	12
13	2402400	Additional Equipment - Motor Vehicles				201,222		201,222	Nonrecurring funding is provided for the purchase of 14 vehicles to be used by inspectors in the Division of Hotels and Restaurants.	13
14	2402450	Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund - Acquisition Of Motor Vehicles					300,000	300,000	Nonrecurring funding is provided for the purchase of 20 fuel-efficient vehicles to be used by inspectors in the Division of Alcoholic Beverages & Tobacco.	14
15	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					109,835	109,835	Nonrecurring funding is provided for the purchase of law enforcement equipment in the Division of Alcoholic Beverages & Tobacco.	15
16	2503080	Direct Billing For Administrative Hearings				(329,769)		(329,769)	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 2015-16.	16
17	30010C0	Increased Workload For Data Center To Support An Agency				376,548		376,548	This issue increases funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	17
18	3001470	Other Personal Services (OPS) Staffing To Complete Microfilm Conversion Project In The Division Of Alcoholic Beverages And Tobacco				130,806		130,806	Provides funding for OPS employees to expedite digitizing licensing records in the Division of Alcoholic Beverages & Tobacco. Once complete, the digitized records will allow for much faster retrieval by staff in response to public records requests and information needed by the department's law enforcement agents.	18

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		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS	
19	3003500	Staffing For Contract Support Activities In The Division Of Administration	1.00				68,498		68,498	Provides funding and 1.00 FTE as requested by the department for contract support. Currently, DBPR has one employee who handles all contract review workload. Based on increased workload and a 2012 Inspector General Report, the department requested an additional position to ensure compliance with all state contracting and purchasing guidelines/requirements.	19
20	3007300	Staffing Necessary To Meet Statutorily Required Food Service Plan Approvals	1.00				66,222		66,222	Funding and 1.00 FTE is provided to handle increased workload in the Division of Hotels and Restaurants. The position will assist with the statutorily required restaurant facility review plans. Pursuant to section 509.032, F.S., the plan for each restaurant must be approved before it opens. The average number of days for approval continues to increase due to the number of plans submitted for approval. The additional FTE will assist in reducing the number of days of review.	20
21	33V1620	Vacant Position Reductions	(3.00)				(114,523)		(114,523)	This issue reduces 3.00 vacant FTE positions. The positions are located in the Office of the Secretary/Administration, Bureau of Testing and the Division of Florida Condominiums, Timeshares and Mobile Homes.	21
22	3300620	Reduce Lease/Purchase Equipment In The Division Of Real Estate					(20,000)		(20,000)	This issue reduces the Lease/Purchase category in the Division of Real Estate as offered by the department in the Schedule VIII-B-2. The department indicates a minimal impact from the reduction.	22
23	3300920	Reduce Florida Building Commission Meeting Related Expenditures					(35,712)		(35,712)	This issue reduces the Expenses category in the Florida Building Code Commission as offered by the department in the Schedule VIII-B-2. The department indicates a minimal impact from the reduction.	23
24	36110C0	Disaster Recovery					147,800		147,800	This issue provides funding for the department's Disaster Recovery services in the department's Division of Information Technology. As requested, the funding will be utilized to purchase services through the Northwest Regional Data Center.	24

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		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS	
25	36200C0	Florida Business Information Portal	2.00	1,462,887	712,316			1,462,887	Funding is provided to begin building and implementing the Florida Business Information Portal pursuant to Proposed Committee Bill GOAS 15-01 (conforming bill). Upon completion, the portal will provide one website with the information from state government necessary to start and operate a business in Florida.	25	
26	36330C0	Electronic Data Submission System (EDS) In The Division Of Alcoholic Beverages And Tobacco	2.00				171,908	171,908	Funding is provided to improve customer service of electronic data submission of monthly tax reports from the tobacco and beverage industries. The funding will allow the department to acquire the necessary IT staff to modernize the electronic data submission system.	26	
27	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund						121,750	121,750	Nonrecurring funding is provided for specialized law enforcement training in the Division of Alcoholic Beverages & Tobacco.	27
28	4900300	Transfer to Visit Florida		623,817	623,817	1,250,000			1,873,817	This issue provides nonrecurring funds for transfer to Visit Florida to contract with the Florida Restaurant and Lodging Association to develop a marketing campaign to promote tourism in the state. In FY 2014-15, \$500,000 in nonrecurring funds were appropriated.	28
29	4900450	Compulsive And Addictive Gambling Prevention Contract					200,000		200,000	This issue maintains the funding for the compulsive and addictive gambling prevention contract at the current level of \$930,000 in recurring funds. In the current year, \$200,000 of the total funding was provided with nonrecurring dollars. 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.	29
30	4900500	Future Builders Of America					250,000		250,000	This issue provides nonrecurring funding to the Future Builders of America to educate today's youth on construction and contracting career paths.	30
31	8000030	Legal Costs - Division Of Alcoholic Beverages And Tobacco		340,000	340,000				340,000	Nonrecurring funding is provided for legal costs by the Attorney General's Office related to pending litigation.	31
32	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	1,619.25	2,753,231	1,676,133	147,947,528	531,585	151,232,344			32

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		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL		
33									33
34		DEPARTMENT OF FINANCIAL SERVICES							34
35	1100001	Startup (OPERATING)	1,939.50	23,251,254		214,749,122	2,787,371	240,787,747	35
36	160F210	Realignment Of Positions And Salaries And Benefits Within State Fire Marshal - Add	3.00			192,669		192,669	36
37	160F220	Realignment Of Positions And Salaries And Benefits Within State Fire Marshal - Deduct	(3.00)			(192,669)		(192,669)	37
38	2000130	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Deduct		(300,000)		(3,824,395)	(53,000)	(4,177,395)	38
39	2000140	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Add		300,000		3,824,395	53,000	4,177,395	39
40	2004500	Realign Budget Authority In Public Assistance Fraud - Deduct				(102,785)		(102,785)	40
41	2004510	Realign Budget Authority In Public Assistance Fraud - Add					102,785	102,785	41
42	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab				100,000		100,000	42
43	2503080	Direct Billing For Administrative Hearings				(26,488)		(26,488)	43

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		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
44	3000940	Workers' Compensation Claims Staffing - Risk Management	4.00				281,625	281,625	This issue provides 4.00 FTE positions and budget authority for the Division of Risk Management. These positions will enhance the division's ability to audit claims payments more rapidly as well as working to detect and prevent fraud.	44
45	3000990	Staff For Workers' Compensation Compliance Process	4.00				251,812	251,812	This issue provides 4.00 FTE positions and budget authority for the Division of Workers' Compensation. These compliance facilitators will work with employers on the proper documentation required to avoid Stop-Work Orders (SWO) as well as assisting businesses who have been issued an SWO.	45
46	3002510	Treasury Banking Transactions					274,000	274,000	This issue provides budget authority to cover banking costs based on the estimated volume of transactions.	46
47	3004500	Enhancements For Law Enforcement Personnel - Federal Grants Trust Fund						546,325	This issue provides budget authority from the Federal Law Enforcement Trust Fund to provide training and equipment for sworn law enforcement agents in the Division of Insurance Fraud.	47
48	30050C0	FLAIR Succession Plan - Overlap Staff To Maintain FLAIR Proficiency	1.00	88,914	88,914			88,914	This issue provides nonrecurring general revenue for 1.00 FTE position for FLAIR-IT overlap staff. This position will replace a critical FLAIR (state's accounting system) staff member who is anticipated to retire within the next five years due to completing DROP, or that has 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 position will allow the department to maintain staff competency without significant customer service and system interruptions.	48
49	3005320	Staffing/Workload - Law Enforcement Personnel Grant Funding- Workers' Compensation Insurance Fraud	3.00				210,000	210,000	As requested by the department, this issue provides nonrecurring budget authority and 3.00 FTE positions to the Division of Insurance Fraud to investigate and combat workers' compensation insurance fraud. This is the second year of funding for a three year grant.	49
50	33V1620	Vacant Position Reductions	(12.00)				(607,553)	(607,553)	This issue reflects the reduction of 12.00 vacant FTE positions throughout the department. 10 of these positions were offered in the department's LBR.	50

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51	33V2230	Reduction Of Client Services Funding - Workers' Compensation					(400,000)	(400,000)	This issue reflects a reduction in excess budget authority for Client Services within the Division of Workers' Compensation. This program was transferred from DOE in 2012. This issue was offered in the department's LBR.	51
52	33V2240	Reduce Other Personal Services Funding - Workers' Compensation					(100,000)	(100,000)	This issue reflects a reduction in budget authority in the Other Personal Services category within the Division of Workers' Compensation. This issue was offered in the department's Schedule VIII-B-2 reduction exercise. The department indicates a minimal impact from the reduction.	52
53	33V9200	Reduce Other Personal Services Category - Consumer Advocate					(54,129)	(54,129)	This issue reflects a reduction of budget authority in the Other Personal Services category within the Consumer Advocates office. This funding was utilized to hire an OPS attorney who is no longer needed. This issue was offered in the department's Schedule VIII-B-2 reduction exercise. The department indicates a minimal impact from the reduction.	53
54	33011C0	Reduced Workload For A Data Center To Support An Agency					(1,776)	(1,776)	This issue reduces funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	54
55	36105C0	FLAIR Replacement	25.00				10,726,420	10,726,420	This issue provides 25.00 FTE positions (22.00 FTE in the current year funded nonrecurring) and \$2.8 million in recurring salary budget as well as \$7.8 million in nonrecurring funding authority for the Department of Financial Services to complete the Pre-Design, Development, and Implementation phase recommended in the March 31, 2014, Florida Department of Financial Services FLAIR study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS).	55

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56	36323C0	Risk Management Information System					554,000		554,000	This issue provides budget authority for the continuing operations and maintenance of the Risk Management Information claims system.	56
57	36362C0	Remedy And Process Support Staff Augmentation - Division of Information Systems					356,104		356,104	This issue provides nonrecurring budget authority to contract for staff augmentation positions to enhance the Division of Information Systems' ticketing program to track calls for service.	57
58	4000080	Transfer To University Of Miami-Sylvester Comprehensive Cancer Center-Florida Firefighters Cancer Research		965,000	965,000				965,000	The State Fire Marshal's budget includes nonrecurring general revenue funding to be transferred to the University of Miami-Sylvester Comprehensive Cancer Center for firefighters cancer research.	58
59	4000700	Excess Property Insurance - Risk Management					989,395		989,395	As requested by the department, this issue provides budget authority to purchase an additional \$7.0 million in reinsurance coverage to cover named wind and flood perils up to \$61.0 million in coverage.	59
60	4000740	Expense Budget Authority - Fire Marshal					162,000		162,000	This issue provides budget authority to rent storage for specific equipment (trailers, bobcat, explosive ordinance disposal, towing vehicles) utilized in fire and arson investigations. In addition, funding is provided for office space rent in the Jacksonville field office for two positions that were provided in the FY 2014-15 GAA.	60
61	4000750	Contracted Services Budget Authority - Fire Marshal					38,100		38,100	This issue provides budget authority for increased testing costs at the State Fire College. This issue also provides nonrecurring budget authority to renew the accreditation contract for the Arson Laboratory, which requires renewal every four years.	61
62	4000780	Division Of Workers' Compensation Assessments - Risk Management					705,921		705,921	As requested by the department, this issue provides budget authority to the Division of Risk Management to cover the workers' compensation assessments required as part of operating a self-insurance program.	62

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		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS	
63	4000790	Contracted Medical Services Contract Increase - Risk Management					221,849		221,849	As requested by the department, this issue provides budget authority to the Division of Risk Management to cover an increase in the Contracted Medical Services contract which provides medical case management, pharmacy benefit management, and medical bill review services for injured state employees.	63
64	080940	State Arson Laboratory - Building Repair And Maintenance					135,000		135,000	This issue provides nonrecurring Fixed Capital Outlay budget authority for the repair and maintenance of the Arson Laboratory. Repairs are to include replacement of four original HVAC air handlers and their associated piping and valves.	64
65	080990	State Fire College-Building Repair And Maintenance					250,000		250,000	This issue provides nonrecurring Fixed Capital Outlay budget authority for the general repair and maintenance of the State Fire College located near Ocala.	65
66	Total	DEPARTMENT OF FINANCIAL SERVICES	1,964.50	24,305,168	1,053,914		228,712,617	3,436,481	256,454,266		66
67											67
68		OFFICE OF INSURANCE REGULATION									68
69	1100001	Startup (OPERATING)	288.00				28,959,938		28,959,938		69
70	1600140	Reapproval Of Budget Amendment EOG #Q0031 - Transfer Two Positions From Compliance And Enforcement To Executive Direction - Deduct	(2.00)				(84,873)		(84,873)	Technical issue - reapproval of current year budget amendment.	70
71	1600150	Reapproval Of Budget Amendment EOG #Q0031 - Transfer Two Positions From Compliance And Enforcement To Executive Direction - Add	2.00				84,873		84,873	Technical issue - reapproval of current year budget amendment.	71
72	1600160	Reapproval Of Budget Amendment EOG #Q0032 - Transfer Two Positions From Compliance And Enforcement To Executive Direction - Deduct	(2.00)				(108,632)		(108,632)	Technical issue - reapproval of current year budget amendment.	72
73	1600170	Reapproval Of Budget Amendment EOG #Q0032 - Transfer Two Positions From Compliance And Enforcement To Executive Direction - Add	2.00				108,632		108,632	Technical issue - reapproval of current year budget amendment.	73
74	1600180	Reapproval Of Budget Amendment EOG #Q0030 - Transfer One Position From Compliance And Enforcement To Executive Direction - Deduct	(1.00)				(65,472)		(65,472)	Technical issue - reapproval of current year budget amendment.	74
75	1600190	Reapproval Of Budget Amendment EOG #Q0030 - Transfer One Position From Compliance And Enforcement To Executive Direction - Add	1.00				65,472		65,472	Technical issue - reapproval of current year budget amendment.	75

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76	1600210	Reapproval Of Budget Amendment EOG #Q0041 - Transfer One Position From Compliance And Enforcement To Executive Direction - Deduct	(1.00)				(64,430)		(64,430)	Technical issue - reapproval of current year budget amendment.	76
77	1600220	Reapproval Of Budget Amendment EOG #Q0041 - Transfer One Position From Compliance And Enforcement To Executive Direction - Add	1.00				64,430		64,430	Technical issue - reapproval of current year budget amendment.	77
78	3005500	Title Insurance - Staffing Resources	1.00				743,909		743,909	This issue provides 1.00 FTE position and budget authority to hire a financial administrator to provide financial oversight of title insurers and audit certain agency records. In addition, \$650,000 of Contracted Services authority is provided to procure the services of an examination firm qualified to audit title agency data submissions for accuracy and completeness. This funding is needed to implement the requirements of Chapter 2012-206, Laws of Florida, and Chapter 2014-112, Laws of Florida.	78
79	3006500	Life And Health - Staffing Resources	2.00				262,765		262,765	This issue provides 2.00 FTE positions (one actuary and one senior actuarial analyst) to assist with workload in the Life and Health area. These positions will help monitor the financial condition of licensed entities operating in Florida.	79
80	4000060	Transfer To Florida International University - Enhancements To The Florida Public Hurricane Loss Model					1,700,000		1,700,000	This issue provides nonrecurring budget authority for enhancements to the Florida Public Hurricane Loss Model to include storm surge research. This is year three of a three-year project to enhance the public model with updated data.	80
81	Total	OFFICE OF INSURANCE REGULATION	291.00	-	-	31,666,612	-	31,666,612			81
82											82
83		OFFICE OF FINANCIAL REGULATION									83
84	1100001	Startup (OPERATING)	362.00				38,185,928	51,758	38,237,686		84
85	33V0500	Reduce Position(s) - Office Of Financial Regulation - Financial Institutions	(1.00)				(46,904)		(46,904)	This issue reflects the reduction of 1.00 vacant FTE position. This issue was offered in the agency Schedule VIII B-2 reduction exercise. The OFR indicates a minimal impact from the reduction.	85
86	33V0590	Reduce Position(s) - Office Of Financial Regulation - Securities	(1.00)				(37,040)		(37,040)	This issue reflects the reduction of 1.00 vacant FTE position. This issue was offered in the agency Schedule VIII B-2 reduction exercise. The OFR indicates a minimal impact from the reduction.	86
87	Total	OFFICE OF FINANCIAL REGULATION	360.00	-	-	38,101,984	51,758	38,153,742			87

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88									88
89	DEPARTMENT OF THE LOTTERY								89
90	1100001 Startup (OPERATING)	420.00				162,370,862		162,370,862	90
91	24010C0 Information Technology Infrastructure Replacement					68,726		68,726	91
92	3007100 Increase To Lottery Other Personal Services Base					120,000		120,000	92
93	3009300 Florida Lottery Independent Security Audit					224,500		224,500	93
94	33011C0 Reduced Workload For A Data Center To Support An Agency					(17,770)		(17,770)	94
95	3301810 Reduction To Contracted Services - Vehicle Repair And Maintenance					(26,140)		(26,140)	95
96	3306800 Reduction To Terminal Games Fees Appropriation Based On Revenue Estimating Conference					(1,494,761)		(1,494,761)	96
97	36226C0 Lottery Windows Server Refresh					87,698		87,698	97
98	36227C0 Lottery Tape Libraries For Disaster Recovery					375,929		375,929	98

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99	5000110	Increase To Instant Ticket Purchase Appropriation					3,801,599		3,801,599	This issue provides increased budget authority for contract payments to the instant ticket (scratch-off) games vendor based on the results of the Lottery Revenue Estimating Conference held on February 26, 2015. Contract payments are based on the number of tickets sold.	99
100	5000420	Additional Advertising					4,000,000		4,000,000	This issue provides increased budget authority, of which \$2.0 million is nonrecurring, for the Paid Advertising and Promotion category to enhance the Lottery's ability to transfer additional funds to the Educational Enhancement Trust Fund.	100
101	Total	DEPARTMENT OF THE LOTTERY	420.00	-	-	169,510,643	-	169,510,643			101
102											102
103		DEPARTMENT OF MANAGEMENT SERVICES									103
104	1100001	Startup (OPERATING)	854.50	25,816,061			482,954,341	1,964,893	510,735,295		104
105	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)					38,255,689		38,255,689		105
106	2008240	Realignment Of Funds For Prepaid Wireless (E911) - Add					27,100,000		27,100,000	Chapter 2014-196, Laws of Florida, reduced the E911 fee from 50 cents to 40 cents and established a mechanism for the fee to be collected on prepaid wireless. This issue realigns the base budget in the Division of Telecommunications to establish a prepaid wireless distribution category to distribute revenues to local governments.	106
107	2008250	Realignment Of Funds For Prepaid Wireless (E911) - Deduct					(27,100,000)		(27,100,000)	Chapter 2014-196, Laws of Florida, reduced the E911 fee from 50 cents to 40 cents and established a mechanism for the fee to be collected on prepaid wireless. This issue realigns the base budget in the Division of Telecommunications to establish a prepaid wireless distribution category to distribute revenues to local governments.	107
108	2503080	Direct Billing For Administrative Hearings		(811,864)			43,274		(768,590)	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 2015-16.	108

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109	3D05150	Redirect Administrative Resources - Deduct					(2,000)	(2,000)	This issue realigns base budget authority in the Division of Administration from the Mail Services category to the Lease/Purchase/Equipment category to support copier leases.	109
110	3D05160	Redirect Administrative Resources - Add					2,000	2,000	This issue realigns base budget authority in the Division of Administration from the Mail Services category to the Lease/Purchase/Equipment category to support copier leases.	110
111	3D05190	Shared Savings For Energy Efficiency Upgrades - Deduct					(250,000)	(250,000)	This issue realigns base budget authority in the Division of Real Estate Development and Management from the State Utility Payments category to the Shared Savings/Energy Upgrades category to allow DMS to deliver energy efficiency upgrades through shared savings financing.	111
112	3D05200	Shared Savings For Energy Efficiency Upgrades - Add					250,000	250,000	This issue realigns base budget authority in the Division of Real Estate Development and Management from the State Utility Payments category to the Shared Savings/Energy Upgrades category to allow DMS to deliver energy efficiency upgrades through shared savings financing.	112
113	3000640	Procurement Resources	2.00				266,731	266,731	As requested by the department, this issue provides 2.00 FTE positions to the Division of State Purchasing that will provide for planning, development, and analysis of both contract and procurement related data to expedite the development of state term contracts and better serve state agencies.	113
114	30010C0	Increased Workload For Data Center To Support An Agency		40,702				40,702	This issue increases funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department. This increase is in the Florida Commission on Human Relations.	114
115	30055C0	Staff Augmentation For MyFloridaNet Migration					349,440	349,440	This issue provides Contracted Services funding to the Division of Telecommunications for staff augmentation to assist with the MyFloridaNet-2 migration.	115

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
116	3009A70	Additional Resources For Information Technology	1.00				114,893	114,893	As requested by the department, this issue provides 1.00 FTE position to the Division of Administration to perform information security management and reporting for the department pursuant to s. 282.318, F.S.	116
117	3208350	Reduction in Broadband Services for Grant					(597,316)	(597,316)	This issue reduces the remaining Federal Grants Trust Fund authority related to a grant that expired in January 2015.	117
118	33J0120	Savings Through Outsourcing Custodial Services - Deduct	(49.25)				(1,422,490)	(1,422,490)	This issue outsources the custodial services in six buildings in the DMS-managed Florida Facilities Pool. The custodial services in all other buildings have previously been outsourced. This issue eliminates 49.25 full-time equivalent positions and \$1.42 million in Salaries & Benefits in the Division of Real Estate Development and Management for a savings of \$144,755 the first year and \$249,755 each year thereafter. \$1.27 million is added to the Contracted Services category from which the custodial vendors are paid.	118
119	33J0130	Savings Through Outsourcing Custodial Services - Add					1,277,735	1,277,735	This issue outsources the custodial services in six buildings in the DMS-managed Florida Facilities Pool. The custodial services in all other buildings have previously been outsourced. This issue eliminates 49.25 full-time equivalent positions and \$1.42 million in Salaries & Benefits in the Division of Real Estate Development and Management for a savings of \$144,755 the first year and \$249,755 each year thereafter. \$1.27 million is added to the Contracted Services category from which the custodial vendors are paid.	119
120	33V0350	Eliminate Excess Budget Authority - Communications Working Capital Trust Fund					(7,723)	(7,723)	This issue reduces unfunded budget authority in the Division of Telecommunications.	120
121	33V0630	Reductions Resulting In Savings Achieved From Contact Center Investment					(204,838)	(204,838)	This issue reduces funding based on savings from establishing a Customer Contact Center in the Division of Retirement.	121

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
122	33V0650	Reduce Expenditures Within The Division Of Retirement By Implementing On-Line Services					(216,600)	(216,600)	This issue reduces funding based on savings from the Division of Retirement discontinuing the mailing of annual retirement statements to members of the Florida Retirement System's defined benefit plan and moving the statements to electronic format.	122
123	33V0720	Reduction In Contracted Bank Services					(79,000)	(79,000)	This issue reduces funding in the contracted banking services category based on the Division of State Group Insurance signing a new contract where the banking services are included.	123
124	33V1620	Vacant Position Reductions (PERC)	(2.00)						This issue eliminates 2.00 vacant FTE positions (one full-time and two half-time) in the Public Employees Relations Commission (PERC). PERC has insufficient budget to fill the vacant positions.	124
125	3300510	Reductions Resulting From Energy Commissioning Plan Savings					(293,923)	(293,923)	This issue reduces funding in the Division of Real Estate Development and Management in the state utility payments category based on savings achieved from building commissioning services.	125
126	33011C0	Reduced Workload For A Data Center To Support An Agency		(13,965)			(156,399)	(170,364)	This issue reduces funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	126
127	36108C0	Capital Circle Office Complex Local Area Network					126,685	126,685	This issue provides funding to the Division of Telecommunications to refresh the local area network at the Capital Circle Office Complex to ensure reliable operation, proper vendor support, and to maintain the technology.	127
128	36195C0	Disaster Recovery					260,935	260,935	This issue provides additional budget authority for Disaster Recovery solutions at the State Data Center.	128
129	36250C0	E-mail Service Migration from Southwood Shared Resource Center to Office 365					124,400	124,400	This issue provides additional budget authority for DMS to migrate its e-mail service from the State Data Center to Office 365.	129
130	36337C0	E-Procurement System					54,417	54,417	This issue provides nonrecurring funding in the Division of State Purchasing for hardware replacement for the statewide e-procurement system as contemplated in the contract.	130
131	36345C0	Facilities Management System					648,601	648,601	This issue provides funding for the recurring maintenance costs related to the Facilities Management Information System.	131

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row		
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS	
132	36389C0	Local Government Reporting Requirements		125,600	125,600			125,600	This issue provides nonrecurring funding for the Division of Retirement to convert to an electronic submission process for local government retirement systems as required in Chapter 2013-100, Laws of Florida.	132	
133	4000020	Enhanced Management Of Florida Facilities Pool Building Improvements					250,000	250,000	This issue in the Division of Real Estate Development and Management provides funding for Other Personal Services staff to assist with the increased workload from the repairs and maintenance projects for state-owned facilities.	133	
134	4000450	Unamortized Tenant Improvements		255,292	255,292			255,292	This issue provides nonrecurring funding to pay for unamortized tenant improvements on privately-owned leased space formerly occupied by the Southwood Shared Resource Center.	134	
135	40010C0	Statewide Law Enforcement Radio System Staff Augmentation					810,304	810,304	This issue provides nonrecurring funding to the Division of Telecommunications to contract for staff augmentation to assist in the completion of further infrastructure analysis and the identification of solicitation options and requirements for the Statewide Law Enforcement Radio System (SLERS).	135	
136	40012C0	Programming Costs to Reduce MyFloridaMarketPlace Transaction Fee					50,000	50,000	This issue provides nonrecurring funding to the Division of State Purchasing for programming costs necessary to reduce the MyFloridaMarketPlace transaction fee from 1% to 0.7%.	136	
137	4100050	Department Of Management Services Administrative Assessment		9,816				10,532	20,348	This issue provides funding to the Florida Commission on Human Relations and the Private Prison Monitoring bureau to pay the assessment for administrative services from the DMS Division of Administration.	137
138	4100080	Prescription Drug Claims Administration					4,118,740		4,118,740	This issue provides funding in the Division of State Group Insurance to provide transparency for the payment of contracted administrative and clinical management services.	138

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row		
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS	
139	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool					1,432,013		1,432,013	This issue in the Division of Real Estate Development and Management provides funding for improvements to leased space within the Florida Facilities Pool.	139
140	4100180	Tenant Space Improvement Funds - Koger					557,185		557,185	This issue in the Division of Real Estate Development and Management provides nonrecurring 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.	140
141	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB)		1,950,000	1,950,000				1,950,000	This issue in the Division of Telecommunications provides nonrecurring 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.	141
142	41005C0	Domestic Security - Florida Interoperability Network (FIN)		1,595,000	1,595,000				1,595,000	This issue in the Division of Telecommunications provides nonrecurring 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.	142
143	4100910	Transfer To The Department Of Financial Services					150,000		150,000	This issue provides for an increase in the distribution to the Department of Financial Services for costs related to the administration of the Purchasing Card (P-card) pursuant to s. 287.042, F.S.	143
144	4105260	Florida National Guard Retirement Program Valuation		65,500					65,500	This issue provides funding to the Division of Retirement for a valuation of the Florida National Guard Retirement Program.	144

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
145	4105610	Increase In Non-FRS Pensions And Benefits		456,385				456,385	This issue in the Division of Retirement provides funding for the payments of special pensions (primarily for National Guard and Disabled Judges) based on calculations provided by the department pursuant to Florida Statutes.	145
146	42021C0	Statewide Law Enforcement Radio System Enhancements					1,100,000	1,100,000	This issue in the Division of Telecommunications provides nonrecurring 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.	146
147	44006C0	People First Next Generation Transition					9,915,800	9,915,800	This issue provides nonrecurring funding to the People First bureau for transition costs if a new service provider is chosen for the state personnel information system known as People First. This funding will be placed in reserve and released only if a new vendor is selected.	147
148	081010	Compliance With The Americans With Disabilities Act - DMS Managed		2,767,288	2,767,288			2,767,288	This issue provides nonrecurring funding in the Division of Real Estate Development and Management for improvements to state-owned facilities in order for those facilities to meet Americans with Disabilities Act (ADA) requirements.	148
149	081400	Life Safety Code Compliance Projects Statewide - DMS Managed		971,300	971,300			971,300	This issue provides nonrecurring funding in the Division of Real Estate Development and Management for improvements to state-owned facilities in order for those facilities to meet building code, life safety, and health requirements.	149
150	083400	Statewide Capital Depreciation - General - DMS Managed		17,446,959	17,446,959	8,191,465		25,638,424	This issue provides nonrecurring funding to the Division of Real Estate Development and Management for improvements and repairs to state-owned facilities. Currently, the backlog of repairs is approximately \$78.8 million.	150
151	Total	DEPARTMENT OF MANAGEMENT SERVICES	806.25	50,674,074	25,111,439	548,671,675	1,378,109	600,723,858		151

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Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row
	BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
152									152
153		ADMINISTRATIVE HEARINGS							153
154	1100001	Startup (OPERATING)	241.00			25,777,558		25,777,558	154
155	33V1620	Vacant Position Reductions	(1.00)						155
156	4003A00	Transfer Positions To Selected Exempt Service				46,463		46,463	156
157	Total	ADMINISTRATIVE HEARINGS	240.00	-	-	25,824,021	-	25,824,021	157
158									158
159		AGENCY FOR STATE TECHNOLOGY							159
160	1100001	Startup (OPERATING)	241.00	3,563,812		56,988,568		60,552,380	160
161	20035C0	Realign Contracted Services To Cloud Computing Services - Deduct				(6,000,000)		(6,000,000)	161
162	20036C0	Realign Contracted Services To Cloud Computing Services - Add				6,000,000		6,000,000	162
163	30010C0	Increased Workload For Data Center To Support An Agency		6,793				6,793	163

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
164	33V1620	Vacant Position Reductions	(2.00)	(124,050)				(124,050)	This issue reflects the reduction of 2.00 vacant FTE positions.	164
165	3301010	Reduction In Administrative Overhead				(398,867)		(398,867)	This issue reflects a reduction of budget authority within the Administrative Overhead category that is no longer needed. This issue was offered in the agency Schedule VIII-B-2 reduction exercise. The agency indicates a minimal impact from the reduction.	165
166	36156C0	Reduce State Data Center Budget Authority Based On Projected Billing Costs				(25,549)		(25,549)	This issue reflects a reduction of budget authority based on the projected billing cycle used to build the proposed FY 2015-2016 House GAA.	166
167	36179C0	Consolidate State Data Center Operations (AST)				17,325		17,325	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	167
168	36181C0	Consolidate And Optimize Network Infrastructure				302,000		302,000	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	168
169	36183C0	Consolidate And Optimize Software Licenses				924,754		924,754	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	169
170	36184C0	Consolidate And Optimize Security Infrastructure				23,250		23,250	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	170
171	36186C0	Agency For State Technology Continuity Of Operations Services				295,197		295,197	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	171
172	36187C0	Stabilize And Support Data Center Power Infrastructure				356,000		356,000	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	172
173	36188C0	Expansion Of Enterprise Backup Phase Two				588,632		588,632	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2015-2016 House GAA.	173
174	36195C0	Disaster Recovery				2,873,671		2,873,671	This issue provides additional budget authority for Disaster Recovery solutions for the State Data Center.	174

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
175	36196C0	Modernization And Migration Data Center Study		750,000	750,000			750,000	This issue provides nonrecurring general revenue funding to the Agency for State Technology to contract with a third party vendor with experience in conducting cloud-ready applications assessments to complete such an assessment of the legacy applications hosted at the State Data Center.	175
176	Total	AGENCY FOR STATE TECHNOLOGY	239.00	4,196,555	750,000	61,944,981	-	66,141,536		176
177										177
178		PUBLIC SERVICE COMMISSION								178
179	1100001	Startup (OPERATING)	286.00	213,194		25,185,683		25,398,877		179
180	33G0350	Reduce Vacant Positions	(2.00)			(101,946)		(101,946)	This issue eliminates 2.00 vacant FTE positions as requested in the Public Service Commission's Legislative Budget Request.	180
181	330C200	Real Estate Initiative Savings				(5,429)		(5,429)	This issue reduces funding based on savings from a reduction in leased space.	181
182	33011C0	Reduced Workload For A Data Center To Support An Agency				(1,966)		(1,966)	This issue reduces funding for the Commission's State Data Center (SDC) data processing category needed to align the Commission's budget with the SDC's projected billing for the Commission.	182
183	Total	PUBLIC SERVICE COMMISSION	284.00	213,194	-	25,076,342	-	25,289,536		183
184										184
185		DEPARTMENT OF REVENUE								185
186	1100001	Startup (OPERATING)	5,133.00	184,167,778		124,320,718	226,639,739	535,128,235		186
187	160E470	Realignment Of Agency Spending Authority For Data Center Billing - Deduct (Northwest Regional Data Center)		(265,940)			(648,558)	(914,498)	This issue realigns the base budget to pay for increased services in the Northwest Regional Data Center for the Child Support Enforcement and Information Services Programs.	187
188	160E480	Realignment Of Agency Spending Authority For Data Center Billing - Add (Northwest Regional Data Center)		265,940			648,558	914,498	This issue realigns the base budget to pay for increased services in the Northwest Regional Data Center for the Child Support Enforcement and Information Services Programs.	188
189	1604010	Reapproval Of Budget Amendment - Clerks Of Court Additional Budget Authority				7,402,734		7,402,734	Technical issue - reapproval of current year Legislative Budget Commission budget amendment. This issue provides budget authority for the department to distribute revenues to the clerks of court.	189

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
190	2000030	Rate Adjustment Between General Tax Administration And Child Support Enforcement - Add							Technical issue - reapproval of current year budget amendment.	190
191	2000040	Rate Adjustment Between General Tax Administration And Child Support Enforcement - Deduct							Technical issue - reapproval of current year budget amendment.	191
192	2400200	Equipment Replacement				195,775		195,775	This issue provides nonrecurring funding to replace outdated imaging equipment in the General Tax Administration Program.	192
193	2503080	Direct Billing For Administrative Hearings		861,573		(312,756)	1,115,153	1,663,970	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 2015-16.	193
194	3000120	General Tax Administration - Increase Spending Authority To Collection Agencies				500,000		500,000	This issue in the General Tax Administration Program provides budget authority to compensate collection agents for delinquent taxes collected on the state's behalf. The collection agencies are paid from penalties and interest.	194
195	3000130	Child Support Enforcement - Additional Budget State Court Administrator		90,020			174,745	264,765	This issue provides funding in the Child Support Enforcement Program for Contracted Services related to the Office of the State Court Administrator to cover an indirect rate increase approved by the federal government and to correct a funding issue from the 2014-15 fiscal year.	195
196	3002000	Aid To Local Governments - Aerial Photography/Mapping		1,119,220	1,119,220			1,119,220	This issue provides nonrecurring funding in the Property Tax Oversight Program for aerial photography in counties with a population under 50,000. In FY 2015-16, there are 20 counties with populations under 50,000 that are scheduled to be photographed.	196

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
197	3007000	Child Support Enforcement - Additional Staff For State Attorney 10th Judicial Circuit		32,184	938		62,474	94,658	DOR contracts with the State Attorney's Office (SAO), 10th Judicial Circuit (Polk, Hardee, and Hendry) to represent the department in Title IV-D child support enforcement issues within the circuit. The SAO is requesting an additional full-time equivalent position to assist with child support issues due to increased workload, and DOR needs the funding to pay the SAO. This issue provides the funding for the increase in Contracted Services for an additional position at the SAO.	197
198	33V0190	Reduction Due To Ft. Pierce Lease Savings		(11,859)			(87,659)	(99,518)	This issue reduces funding based on savings from relocating from privately-owned leased space to state-owned space.	198
199	33V2110	Hold Time On 1-800-Kids Line Child Support Enforcement Program		(187,680)			(364,320)	(552,000)	This issue reduces funding based on savings from a reduction in hold time on the 1-800-KIDS-LINE phone number in the Child Support Enforcement Program.	199
200	33V4000	General Tax Administration - Postal Savings From Earned Value Credit		(36,180)				(36,180)	This issue reduces funding in the General Tax Administration Program based on savings from an Earned Value Credit that the United States Postal Service is granting for meeting Full Service Processing Requirements.	200
201	33V4060	General Tax Administration - Printing Expense Savings		(17,502)				(17,502)	This issue reduces funding in the General Tax Administration Program based on savings from printing sales and use tax annual resale certificates on white paper instead of colored paper.	201
202	33011C0	Reduced Workload For A Data Center To Support An Agency		(26,838)		(953,758)	(87,708)	(1,070,304)	This issue reduces funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	202
203	3302120	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund Unfunded Budget				(52,855)		(52,855)	This issue reduces unfunded budget authority in the Child Support Enforcement Program in the Clerk of Court Child Support Enforcement Collection System Trust Fund.	203
204	3400660	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Add					2,000,000	2,000,000	This issue shifts funding in the Child Support Enforcement Program from General Revenue and Federal Grants Trust Fund to the Child Support Incentive Trust Fund based on increased incentive dollars received from the federal government.	204

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row	
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
205	3400670	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Deduct		(680,000)			(1,320,000)	(2,000,000)	This issue shifts funding in the Child Support Enforcement Program from General Revenue and Federal Grants Trust Fund to the Child Support Incentive Trust Fund based on increased incentive dollars received from the federal government.	205
206	4200100	Realignment Of General Tax Administration Budget - Deduct				(135,000)		(135,000)	This issue realigns base budget authority in the General Tax Administration Program from the Expenses category to the Operating Capital Outlay category to better align with the department's operating expenditures.	206
207	4200200	Realignment Of General Tax Administration Budget - Add				135,000		135,000	This issue realigns base budget authority in the General Tax Administration Program from the Expenses category to the Operating Capital Outlay category to better align with the department's operating expenditures.	207
208	4200300	Increase In Administrative Costs - E911 - Emergency Communication System Ch. 2014-196, LOF (HB 175)				339,027		339,027	Chapter 2014-196, Laws of Florida, gave DOR the responsibility for administering the collection and remittance of the E911 fees from prepaid wireless and allowed DOR to retain up to 3.2% for administrative costs. This issue provides budget authority to cover costs associated with the E911 fee implementation.	208
209	4400250	Unamortized Tenant Improvement Costs - Clearwater		756,183	756,183			756,183	This issue provides nonrecurring funding for unamortized tenant improvements to a privately-owned lease that was terminated by DOR prior to the expiration of its term.	209
210	4600120	Restore Duplicate Expense Reduction For Lease Savings		33,298				33,298	This issue restores funding in the Property Tax Oversight Program for a reduction issue that was inadvertently taken twice over two years.	210
211	5006080	Continuation Of Emergency Distribution To Counties				1,700,000		1,700,000	This issue increases the budget authority to distribute the emergency distribution to counties from local option half-cent sales tax based upon the March 2015 Revenue Estimating Conference (REC) estimate.	211

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Row		Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2015-2016					Comments	Row
		BUDGET ISSUE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL		
212	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		26,359,581	26,359,581			26,359,581	212
213	Total	DEPARTMENT OF REVENUE	5,133.00	212,457,778	28,235,922	133,138,885	228,132,424	573,729,087	213
214	Grand Total		11,357.00	294,600,000	56,827,408	1,410,595,288	233,530,357	1,938,725,645	214

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Trust Fund Sweeps

Department	Trust Fund	Transfer to General Revenue
DBPR	Professional Regulation Trust Fund	1,000,000
DBPR	Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund	2,500,000
DBPR	Hotels and Restaurants Trust Fund	1,500,000
DFS	Insurance Regulatory Trust Fund	11,151,153
DFS	Anti-Fraud Trust Fund	1,000,000
DFS	Regulatory Trust Fund / Office of Financial Regulation	3,000,000
Total		20,151,153

