



Government Operations Appropriations Subcommittee

Chair's Budget Proposal FY 2016-17

January 28, 2016
3:30 PM – 5:30 PM
Morris Hall

Government Operations Appropriations Subcommittee

Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row	
	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
1		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION							1	
2	1100001	Startup (OPERATING)	1,620.25	1,019,269		146,172,735		147,192,004	2	
3	2002170	Realign Budget Authority From Expenses To Operation Of Motor Vehicles In The Division Of Hotels And Restaurants - Deduct				(18,000)		(18,000)	This issue realigns funding from the Expenses category to the Operation of Motor Vehicles within the Division of Hotels and Restaurants. The funds will be utilized for the operation of the vehicles provided for in line 8.	3
4	2002180	Realign Budget Authority From Expenses To Operation Of Motor Vehicles In The Division Of Hotels And Restaurants - Add				18,000		18,000	This issue realigns funding from the Expenses category to the Operation of Motor Vehicles within the Division of Hotels and Restaurants. The funds will be utilized for the operation of the vehicles provided for in line 8.	4
5	2002240	Transfer Appropriation For Florida Building Code Compliance And Mitigation Program From Contracted Services To Its Own Category-Deduct				(925,000)		(925,000)	This issue transfers the appropriation for the Building Code Compliance and Mitigation Program from the Contracted Services category to a special category dedicated solely to funding of the program.	5
6	2002250	Transfer Appropriation For Florida Building Code Compliance And Mitigation Program From Contracted Services To Its Own Category - Add				925,000		925,000	This issue transfers the appropriation for the Building Code Compliance and Mitigation Program from the Contracted Services category to a special category dedicated solely to funding of the program.	6
7	24010C0	Information Technology Infrastructure Replacement				175,738		175,738	This issue provides nonrecurring funding to replace electronic tablets of restaurant and hotel inspectors.	7
8	2402400	Additional Equipment - Motor Vehicles				192,000		192,000	Provides \$192,000 in nonrecurring funds to the Division of Hotels and Restaurants to purchase up to 12 vehicles in an effort to reduce mileage reimbursement costs of inspectors. A similar issue was funded in FY 2015-16.	8
9	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					90,354	90,354	This issue provides nonrecurring funding to purchase equipment for law enforcement agents in the Division of Alcoholic Beverages & Tobacco.	9
10	2503080	Direct Billing For Administrative Hearings				(46,928)		(46,928)	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 2016-17.	10

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11	3001480	Other Personal Services (OPS) For Medical Gas Inspectors In The Division Of Drugs, Devices And Cosmetics						106,876	106,876	This issue provides funding for two OPS employees to conduct medical gas inspections, per section 493.93, Florida Statutes. The statute requires medical gas permit holders to be inspected once within every three year period.	11
12	33V1600	Reduce Positions Vacant In Excess Of 180 Days	(2.00)					(80,852)	(80,852)	This issue reduces two positions vacant in excess of 400 days in the Professional Regulation Program.	12
13	36330C0	Electronic Data Submission System (EDS) In The Division Of Alcoholic Beverages And Tobacco						1,239,780	1,239,780	This issue provides the second year of funding to construct a new electronic tax system for the collection and audit of beverage and tobacco taxes.	13
14	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund							126,500	This issue provides nonrecurring funding for law enforcement training.	14
15	4007500	Expenses - Division Of Regulation						153,500	153,500	This issue provides an increase in the Expenses category for the Division of Regulation.	15
16	4100100	Increase Enforcement Of Unlicensed Activities						600,000	600,000	This issue provides an increase of \$500,000 for the Division of Real Estate and \$100,000 for Certified Public Accounting. Funding levels will return to amounts appropriated in FY 2014-15.	16
17	4100300	Florida State Boxing Commission - General Revenue Transfer To The Professional Regulation Trust Fund		303,528	186,380				303,528	General Revenue funds are provided, if necessary, above trust fund collections to ensure the continued operation of the Florida Boxing Commission.	17
18	4100310	Division Of Drugs, Devices And Cosmetics - General Revenue Transfer To The Professional Regulation Trust Fund		740,000	100,000				740,000	General Revenue funds are provided, if necessary, above trust fund collections to ensure the continued operation of Division of Drugs, Devices and Cosmetics.	18
19	4100950	Travel Expenses For Complex Investigations - Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund							15,000	Provides nonrecurring travel funding for law enforcement agents working on complex cases which require travel in the Division of Alcoholic Beverages & Tobacco. A similar issue was funded in FY 2015-16.	19
20	4900300	Transfer to Visit Florida		1,800,000	1,800,000				1,800,000	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.	20

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	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
21	4900450	Compulsive And Addictive Gambling Prevention Contract				320,000		320,000	This issue provides an increase of \$320,000 (in nonrecurring) funds in the Compulsive and Addictive Gambling category. Currently, \$930,000 is appropriated for the contract. This increase will bring total funding to \$1,250,000 in FY 2016-17.	21
22	8000030	Legal Costs - Division Of Alcoholic Beverages And Tobacco		350,000	350,000			350,000	Provides nonrecurring general revenue funds to assist DBPR with legal costs in FY 2016-17.	22
23	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	1,618.25	4,212,797	2,436,380	148,832,849	231,854	153,277,500		23
24										24
25		DEPARTMENT OF FINANCIAL SERVICES								25
26	1100001	Startup (OPERATING)	1,954.50	23,243,235		219,459,670	2,801,109	245,504,014		26
27	160F460	Re-Approval Of Five Percent Transfer For The Division Of Workers Comp - Deduct				(40,000)		(40,000)	Technical issue - reapproval of current year budget amendment.	27
28	160F470	Re-Approval Of Five Percent Transfer For The Division Of Workers Comp - Add				40,000		40,000	Technical issue - reapproval of current year budget amendment.	28
29	1600600	Reapproval Of Current Year Budget Amendment				5,050,000		5,050,000	Technical issue - reapproval of current year budget amendment approved by the LBC on September 15, 2015.	29
30	1701230	Transfer Of Funding For Florida Accounting Information Resource (FLAIR) Support - Deduct	(9.00)	(538,746)				(538,746)	This issue realigns budget authority within the base budget between categories in the Information Technology-FLAIR and Accounting & Auditing budget entities to Contracted Services within the Information Technology-FLAIR budget entity. There is also a corresponding reduction of 9.00 vacant FTE (8 from IT-FLAIR and 1 from A&A). The funds will be utilized to provide staff augmentation for the operation and maintenance of the current FLAIR system.	30

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31	1701240	Transfer Of Funding For Florida Accounting Information Resource (FLAIR) Support - Add		538,746				538,746	This issue realigns budget authority within the base budget between categories in the Information Technology-FLAIR and Accounting & Auditing budget entities to Contracted Services within the Information Technology-FLAIR budget entity. The funds will be utilized to provide staff augmentation for the operation and maintenance of the current FLAIR system.	31
32	2000100	Realign Current Positions To Fulfill Mission Critical Functions - Deduct	(3.00)			(207,774)		(207,774)	This issue realigns 3.00 FTE with Salaries and Benefits from Executive Direction and Support Services to the Division of Risk Management to fulfill mission critical functions provided within the department.	32
33	2000110	Realign Current Positions To Fulfill Mission Critical Functions - Add	3.00			207,774		207,774	This issue realigns 3.00 FTE with Salaries and Benefits from Executive Direction and Support Services to the Division of Risk Management to fulfill mission critical functions provided within the department.	33
34	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab				200,000		200,000	This issue provides nonrecurring budget authority to purchase a new Mass Detector and Photo Quality Digital Format Printer at the Arson Laboratory. The existing equipment has reached end of life.	34
35	2402400	Additional Equipment - Motor Vehicles				71,217	434,783	506,000	This issue provides budget authority to purchase a new pumper apparatus truck utilized in firefighter training at the State Fire College located in Ocala. The DFS was awarded a Federal Grant to purchase a fire truck with minimal state match required. The two trucks in current utilization were purchased in the 1980s and are at end of life.	35
36	2503080	Direct Billing For Administrative Hearings				(184,812)		(184,812)	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 2016-17.	36

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37	3000140	Additional Resources For Risk Management Contracted Legal Services				1,600,000		1,600,000	This issue provides additional budget authority within the Division of Risk Management. The budget authority will be placed in the Contracted Legal Services - Attorney General category, and is for a rate increase for services provided by the Office of the Attorney General.	37
38	3004500	Enhancements For Law Enforcement Personnel - Federal Grants Trust Fund					597,270	597,270	This issue provides budget authority from the Federal Law Enforcement Trust Fund to provide training and equipment for sworn law enforcement agents within the Division of Insurance Fraud.	38
39	3005320	Staffing/Workload - Law Enforcement Personnel - Workers' Compensation Insurance Fraud	3.00			199,323		199,323	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 final year of funding for a three year grant.	39
40	33V0200	Reduce Other Personal Services (OPS) In Accounting And Auditing				(23,875)		(23,875)	This issue reflects a reduction in budget authority in the Other Personal Services (OPS) category within the Division of Accounting & Auditing. This issue was offered in the department's Schedule VIII B-2 reduction exercise. The department indicates a minimal impact for the reduction.	40
41	33V0850	Reduce Budget Authority Based On Previous Reversions				(300,000)		(300,000)	This issue reflects the reduction of budget authority based on previous year reversions within the Division of Licensing and Consumer Protection.	41
42	33V1600	Reduce Positions Vacant In Excess Of 180 Days	(1.00)			(54,319)		(54,319)	This issue reflects the reduction of 1.00 vacant FTE from Executive Direction and Support Services.	42
43	33V1620	Vacant Position Reductions	(2.00)			(39,377)		(39,377)	This issue reflects the reduction of 2.00 vacant FTE Executive Direction and Support Services. These positions were offered in the department's LBR.	43
44	33V2240	Reduce Other Personal Services Funding				(17,500)		(17,500)	This issue reflects a reduction in budget authority in the Other Personal Services (OPS) category within the Division of Treasury. This issue was offered in the department's Schedule VIII B-2 reduction exercise. The department indicates a minimal impact for the reduction.	44

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45	33V4160	Reduction To Deferred Compensation Marketing Activities And Supplies				(100,000)		(100,000)	This issue reflects a reduction in budget authority in the Deferred Compensation Administrative Services category within the Division of Treasury. This issue was offered in the department's Schedule VIII B-2 reduction exercise. The department indicates a minimal impact for the reduction. This is pass through authority as the mailings are paid for by the industry.	45
46	36105C0	FLAIR Replacement				6,720,152		6,720,152	This issue provides \$6.7 million; this includes the funds needed by the DFS to complete all the remaining Pre-Design, Development, and Implementation tasks as well as contracting with a 3rd party consulting firm to complete a business case for maintaining any of the agency business systems after the FLAIR and cash management systems have been replaced.	46
47	36240C0	Information Technology Staff Augmentation				543,316		543,316	This issue provides nonrecurring budget authority from the Administrative Trust Fund to procure staff augmentation specialists to assist the department with an upgrade to an existing IT database and provide expertise to monitor security for the department's IT environment.	47
48	36250C0	Information Technology Processor And Named User Licenses				343,755		343,755	This issue provides budget authority from the Administrative Trust Fund to procure processor and named user licenses as well as support and maintenance for an IT database utilized by the department.	48
49	36329C0	Risk Management Information System - Cloud Storage				15,000		15,000	As requested by the DFS, this issue provides budget authority for the Division of Risk Management to procure Cloud Storage for files migrating from the previous contracted vendor for files contained in the Risk Management Information Claims System.	49

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50	36360C0	Electronic Plans Review				175,000		175,000	This issue provides budget authority to purchase an electronic plans review system to assist the State Fire Marshal with receiving and storing digital plans rather than utilizing paper, allowing for easy access to files while in the office or in the field.	50
51	4000080	Transfer To University Of Miami - Sylvester Comprehensive Cancer Center - Florida Firefighter Cancer Research		1,500,000	1,500,000			1,500,000	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.	51
52	4000710	Additional Contracted Medical Services				2,763,816		2,763,816	As requested by the department, this issue provides budget authority to the Division of Risk Management for medical bill review and to implement medical case management for aging claims in an effort to provide additional cost savings.	52
53	4000790	Contracted Medical Services Contract Increase				1,305,000		1,305,000	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.	53
54	40076C0	Florida Accounting Information Resource (FLAIR) Support		509,651		250,000		759,651	This issue provides budget authority to procure specialized staff augmentation for the continued operation and maintenance of the existing FLAIR system. FLAIR is programmed in a 30+ year old computer programming language.	54
55	4008000	State Fire Marshal Operational Needs				175,976		175,976	This issue provides budget authority for State Fire Marshal operational needs to include: additional Expenses budget for burn cells utilized in training; cellular service for tablets operated by investigators in the field; Lease Purchase authority for additional carbon monoxide monitors for Fire and Arson investigators; OPS authority for trainers at the State Fire College; and Operation of Motor Vehicle authority for the maintenance of vehicles.	55

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56	080940	State Arson Laboratory - Building Repair And Maintenance				115,000		115,000	This issue provides nonrecurring Fixed Capital Outlay budget authority for the repair and maintenance of the Arson Laboratory located near Quincy, Florida.	56
57	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, Florida.	57
58	Total	DEPARTMENT OF FINANCIAL SERVICES	1,945.50	25,252,886	1,500,000	238,517,342	3,833,162	267,603,390		58
59										59
60		OFFICE OF INSURANCE REGULATION								60
61	1100001	Startup (OPERATING)	292.00			30,056,841		30,056,841		61
62	160F230	Reapproval Five Percent Transfer Between Categories Within Office Of Insurance Regulation - Deduct				(63,000)		(63,000)	Technical issue - reapproval of current year budget amendment.	62
63	160F240	Reapproval Five Percent Transfer Between Categories Within Office Of Insurance Regulation - Add				63,000		63,000	Technical issue - reapproval of current year budget amendment.	63
64	160F250	Reapproval Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Deduct				(25,000)		(25,000)	Technical issue - reapproval of current year budget amendment.	64
65	160F260	Reapproval Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Add				25,000		25,000	Technical issue - reapproval of current year budget amendment.	65
66	160F300	Re-Approval Of Five Percent Transfer Within Office Of Insurance Regulation - Add				250,000		250,000	Technical issue - reapproval of current year budget amendment.	66
67	160F310	Re-Approval Of Five Percent Transfer Within Office Of Insurance Regulation - Deduct				(250,000)		(250,000)	Technical issue - reapproval of current year budget amendment.	67
68	1602310	Re-Approval Current Year Budget Amendment - Transfer Of Budget Between Categories Within Office Of Insurance Regulation - Add				525,000		525,000	Technical issue - reapproval of current year budget amendment.	68
69	1602320	Re-Approval Current Year Budget Amendment - Transfer Of Budget Between Categories Within Office Of Insurance Regulation - Deduct				(525,000)		(525,000)	Technical issue - reapproval of current year budget amendment.	69

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70	4000060	Transfer To Florida International University - Enhancements To The Florida Public Hurricane Loss Model				850,000		850,000	This issue provides nonrecurring budget authority for enhancements to the Florida Public Hurricane Loss Model to include storm surge research.	70
71	4000160	Transfer To Florida International University - Enhancements To The Wall Of Wind				212,000		212,000	This issue provides nonrecurring budget authority to perform enhancements to the Wall of Wind located at FIU.	71
72	Total	OFFICE OF INSURANCE REGULATION	292.00	-	-	31,118,841	-	31,118,841		72
73										73
74		OFFICE OF FINANCIAL REGULATION								74
75	1100001	Startup (OPERATING)	360.00			38,074,149	51,758	38,125,907		75
76	3000460	Funding To Support Crowdfunding Regulation Within The Division Of Securities				100,000		100,000	This issue provides nonrecurring Other Personal Services (OPS) budget authority to assist the office in regulating the Crowdfunding initiative established in FY 2015-2016.	76
77	36332C0	Regulatory Enforcement And Licensing (REAL) System Continued Operations And Maintenance Vendor Re-Procurement And Transition				1,871,600		1,871,600	This issue provides budget authority to reprocure the operation and maintenance contract for the Regulatory Enforcement And Licensing (REAL) system, or potentially transition to a new provider.	77
78	36333C0	Migration Of Division Of Financial Institutions Multiple Systems Into Regulatory Enforcement And Licensing (REAL) System				3,064,500		3,064,500	This issue provides budget authority to contract for the migration of the Division of Financial Institutions into the Regulatory Enforcement And Licensing (REAL) system.	78
79	36334C0	Regulatory Enforcement And Licensing (REAL) System Custom Portal Replacement				3,862,500		3,862,500	This issue provides budget authority to contract for a commercial off the shelf product to replace the custom web portal utilized to access the Regulatory Enforcement And Licensing (REAL) system.	79
80	Total	OFFICE OF FINANCIAL REGULATION	360.00	-	-	46,972,749	51,758	47,024,507		80
81										81

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82		DEPARTMENT OF THE LOTTERY							82
83	1100001	Startup (OPERATING)	420.00			166,861,431		166,861,431	83
84	2000700	Realignment Of Paid Advertising And Promotion To Advertising Agency Fees - Deduct				(480,994)		(480,994)	84
85	2000800	Realignment Of Paid Advertising And Promotion To Advertising Agency Fees - Add				480,994		480,994	85
86	24010C0	Information Technology Infrastructure Replacement				884,219		884,219	86
87	3306800	Reduction To Terminal Games Fees Appropriation Based On Revenue Estimating Conference				(1,491,354)		(1,491,354)	87
88	36210C0	Business System Enhancements				142,081		142,081	88

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89	5000110	Increase To Instant Ticket Purchase Appropriation					467,998		467,998	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 December 8, 2015. Contract payments are based on the estimated number of tickets to be sold.	89
90	5000220	Terminal Games Draw Machines					119,700		119,700	This issue provides nonrecurring budget authority for the replacement of six draw machines (Lotto and Lucky Money).	90
91	Total	DEPARTMENT OF THE LOTTERY	420.00	-	-	166,984,075	-	166,984,075			91
92											92
93		DEPARTMENT OF MANAGEMENT SERVICES									93
94	1100001	Startup (OPERATING)	842.00	25,508,973		488,484,429	1,395,259	515,388,661			94
95	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)				38,255,689		38,255,689			95
96	1600590	Transfer Contracted Services To Expenses - Deduct				(202,000)		(202,000)		Technical issue - reapproval of current year budget amendment.	96
97	1600600	Transfer Contracted Services To Expenses - Add				202,000		202,000		Technical issue - reapproval of current year budget amendment.	97
98	2401020	Replacement of Statewide Law Enforcement Radio Equipment		7,000,000	7,000,000			7,000,000		This issue in the Division of Telecommunications provides funding for state law enforcement radios that are end-of-life and end-of-support.	98
99	2503080	Direct Billing For Administrative Hearings		300,935		(131,775)		169,160		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 2016-17.	99
100	3D05210	Other Personal Services (OPS) To Support The Contact Center - Deduct				(225,000)		(225,000)		Technical issue - reapproval of current year budget amendment.	100
101	3D05220	Other Personal Services (OPS) To Support The Contact Center - Add				225,000		225,000		Technical issue - reapproval of current year budget amendment.	101
102	3000090	Operations And Maintenance Of Buildings				500,000		500,000		This issue in the Division of Real Estate Development and Management provides recurring funding for non-FCO repairs and maintenance of Florida Facilities Pool buildings.	102

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103	30055C0	Staff Augmentation For MyFloridaNet Migration				349,440		349,440	This issue in the Division of Telecommunications provides Contracted Services funding for staff augmentation to assist with the MyFloridaNet-2 migration.	103
104	33J0120	Savings Through Outsourcing Custodial Services - Deduct	(33.25)			(883,722)		(883,722)	This issue in the Division of Real Estate Development and Management outsources the custodial services in three buildings in the DMS-managed Florida Facilities Pool. The custodial services in all other buildings have previously been outsourced. This issue eliminates 33.25 full-time equivalent positions for annual savings of \$64,857 once fully implemented. \$858,320 is added to the Contracted Services category from which the custodial vendors are paid.	104
105	33J0130	Savings Through Outsourcing Custodial Services - Add				858,320		858,320	This issue in the Division of Real Estate Development and Management outsources the custodial services in three buildings in the DMS-managed Florida Facilities Pool. The custodial services in all other buildings have previously been outsourced. This issue eliminates 33.25 full-time equivalent positions for annual savings of \$64,857 once fully implemented. \$858,320 is added to the Contracted Services category from which the custodial vendors are paid.	105
106	33V0350	Eliminate Excess Budget Authority - Communications Working Capital Trust Fund				(3,453)		(3,453)	This issue in the Division of Administration reduces unfunded budget authority.	106
107	3300440	Contract Reductions				(3,250,000)		(3,250,000)	This issue in the People First program reduces funding for the People First contract based on savings achieved from a new contract effective August 2016.	107
108	3308040	Reduce Pensions And Benefits		(532,851)				(532,851)	As requested by the DMS, this issue in the Division of Retirement reduces unnecessary budget authority that is no longer needed for Florida National Guard and certain state officers. Sufficient funding will remain to cover all pensions in FY 2016-17.	108

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109	3400210	Fund Shift Salaries And Benefits - Commission On Human Relations - Add		750,000				750,000	This issue in the Florida Commission on Human Relations shifts Salaries and Benefits funding from the Operating Trust Fund to the General Revenue Fund to cover a shortfall in trust fund revenues.	109
110	3400220	Fund Shift Salaries And Benefits - Commission On Human Relations - Deduct					(750,000)	(750,000)	This issue in the Florida Commission on Human Relations shifts Salaries and Benefits funding from the Operating Trust Fund to the General Revenue Fund to cover a shortfall in trust fund revenues.	110
111	36108C0	Capital Circle Office Complex Local Area Network				20,793		20,793	This issue in the Division of Telecommunications provides recurring funding to refresh the local area network at the Capital Circle Office Complex to ensure reliable operation, proper vendor support, and maintenance.	111
112	36334C0	Fleet Management Information System		1,661,550	1,661,550			1,661,550	This issue in the Bureau of Fleet Management and Federal Property Assistance provides nonrecurring funding to replace the Fleet Management Information System.	112
113	36388C0	Network Infrastructure				45,629		45,629	This issue in the Division of Telecommunications provides recurring funding for equipment maintenance and support the distribution switches at the Southwood Shared Resource Center.	113
114	4000020	Enhanced Management Of Florida Facilities Pool Building Improvements	3.00			306,429		306,429	This issue in the Division of Real Estate Development and Management provides recurring funding and 3.00 full-time equivalent positions to address the increased workload from building projects and maintenance.	114
115	4000450	Unamortized Tenant Improvements		74,267	74,267			74,267	This issue in the Real Estate Development and Management provides nonrecurring funding to pay for unamortized tenant improvements on privately-owned leased space formerly occupied by the Southwood Shared Resource Center.	115
116	40010C0	Statewide Law Enforcement Radio System Staff Augmentation				933,800		933,800	This issue in the Division of Telecommunications provides nonrecurring funding to continue the current staff augmentation for the State Law Enforcement Radio System (SLERS).	116

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Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row	
	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
117	4100050	Department Of Management Services Administrative Assessment					7,977	7,977	This issue in the Florida Commission on Human Relations provides funding to pay the assessment for administrative services from the DMS Division of Administration.	117
118	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool				1,932,577		1,932,577	This issue in the Division of Real Estate Development and Management provides funding for improvements to leased space within the Florida Facilities Pool.	118
119	4100180	Tenant Space Improvement Funds				177,655		177,655	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.	119
120	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding		1,156,476	1,156,476			1,156,476	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.	120

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Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row	
	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
121	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding		1,384,943	1,384,943			1,384,943	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.	121
122	4400130	Business Case To Study The Outsourcing Of The State Data Center		300,000	300,000			300,000	This issue in the Division of State Purchasing provides nonrecurring funding to contract with a third party vendor to complete a business case to study the outsourcing of the State Data Center.	122
123	4400600	Aging Government Facilities Infrastructure Assessment		126,483	126,483	646,172		772,655	This issue in the Division of Real Estate Development and Management provides nonrecurring funding to contract with a third party consultant for the production of a comprehensive assessment of the Tallahassee real estate portfolio.	123
124	44008C0	Procurement Support For Rebidding Information Technology Operations				435,000		435,000	This issue in the Division of Retirement provides nonrecurring funding to contract with a third party vendor to assist in procuring a new contract for information technology operations and maintenance for the Integrated Retirement Information System.	124
125	081010	Compliance With The Americans With Disabilities Act		3,600,000	3,600,000	1,150,863		4,750,863	This issue in the Division of Real Estate Development and Management provides nonrecurring funding for improvements to state-owned facilities in order for those facilities to meet Americans with Disabilities Act (ADA) requirements.	125
126	081400	Life Safety Code Compliance Projects Statewide - DMS Managed		1,596,000	1,596,000			1,596,000	This issue in the Division of Real Estate Development and Management 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.	126

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Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row	
	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
127	083400	Statewide Capital Depreciation - General - DMS Managed		16,124,985	16,124,985	13,183,931		29,308,916	This issue in the Division of Real Estate Development and Management provides nonrecurring funding for improvements and repairs to state-owned facilities. Currently, the backlog of repairs is approximately \$294 million.	127
128	083419	Old Capitol Renovation - DMS Managed		337,200	337,200			337,200	This issue in the Division of Real Estate Development and Management provides nonrecurring funding to complete HVAC system replacement in the Historic Capitol.	128
129	089070	Debt Service				(7,797,087)		(7,797,087)	This issue in the Division of Real Estate Development and Management reduces budget authority to align with debt service obligations for Fiscal Year 2016-17.	129
130	Total	DEPARTMENT OF MANAGEMENT SERVICES	811.75	59,388,961	33,361,904	535,214,690	653,236	595,256,887		130
131										131
132		ADMINISTRATIVE HEARINGS								132
133	1100001	Startup (OPERATING)	241.00			25,802,791		25,802,791		133
134	Total	ADMINISTRATIVE HEARINGS	241.00	-	-	25,802,791	-	25,802,791		134
135										135
136		AGENCY FOR STATE TECHNOLOGY								136
137	1100001	Startup (OPERATING)	241.00	3,575,630		65,046,150		68,621,780		137
138	2000130	Realign Salary And Benefit Budget From Data Center Administration To State Data Center - Deduct				(150,000)		(150,000)	This issue realigns salary rate and budget authority within the base budget from Data Center Administration to the State Data Center to better align the agency's anticipated operating expenditures.	138
139	2000140	Realign Salary And Benefit Budget From Data Center Administration To State Data Center - Add				150,000		150,000	This issue realigns salary rate and budget authority within the base budget from Data Center Administration to the State Data Center to better align the agency's anticipated operating expenditures.	139

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Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row	
	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
140	2000150	Eliminate Computer Related Expenses Category And Realign All Disaster Recovery (DR) Funding To DR Category - Deduct				(13,465,429)		(13,465,429)	As requested by AST, this issue realigns budget authority within the base budget from Computer Related Expenses to Contracted Services, Expenses, and the Deferred Payment of Commodity Contracts as well as a realignment from Contracted Services to Disaster Recovery Services to better align the agency's anticipated operating expenditures.	140
141	2000160	Eliminate Computer Related Expenses Category And Realign All Disaster Recovery (DR) Funding To DR Category - Add				13,465,429		13,465,429	As requested by AST, this issue realigns budget authority within the base budget from Computer Related Expenses to Contracted Services, Expenses, and the Deferred Payment of Commodity Contracts as well as a realignment from Contracted Services to Disaster Recovery Services to better align the agency's anticipated operating expenditures.	141
142	20037C0	Realign Cloud Computing Services To Contracted Services - Deduct				(2,400,000)		(2,400,000)	This issue realigns budget authority within the base budget from Cloud Computing Services to Contracted Services to better align the agency's anticipated operating expenditures.	142
143	20038C0	Realign Cloud Computing Services To Contracted Services - Add				2,400,000		2,400,000	This issue realigns budget authority within the base budget from Cloud Computing Services to Contracted Services to better align the agency's anticipated operating expenditures.	143
144	33V1600	Reduce Positions Vacant In Excess Of 180 Days	(10.00)						This issue reflects the reduction of 10.00 vacant FTE positions. Six positions have been vacant in excess of 400 days.	144
145	33V1640	Eliminate Deputy Executive Director, Chief Technology Officer, And Chief Planning Officer	(3.00)	(471,523)				(471,523)	Currently, AST's administrative staff (Executive Direction and Data Center Administration) accounts for over 32% of the agency's total number of positions. This issue provides improved efficiency and begins an effort to streamline the administrative structure with a reduction in AST's administrative costs.	145

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Row	Issue Code	Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row		
		Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS	
146	36147C0	Remediation And Compliance - Information Technology Licensing					742,023		742,023	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2016-2017 House GAA.	146
147	36149C0	Establish Recurring Appropriation For Backup Expansion Consolidated Equipment Financing Program					434,760		434,760	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2016-2017 House GAA.	147
148	36151C0	Customer Agency Growth - Enterprise Monitoring And Management Tool True-Up					98,815		98,815	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2016-2017 House GAA.	148
149	36152C0	Customer Agency Growth - Enterprise Data Protection Services License True-Up					100,000		100,000	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2016-2017 House GAA.	149
150	36153C0	Customer Agency Growth - Power Buildout					321,600		321,600	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2016-2017 House GAA.	150
151	36157C0	Information Technology Security - Managed Security Services					772,125		772,125	This issue reflects LBR issues included in the rate cycle used to build the proposed FY 2016-2017 House GAA.	151
152	36159C0	Increase State Data Center Budget Authority Based On Projected Billing Costs					1,271,648		1,271,648	This issue reflects additional budget authority to match the spending authority of customer agency data processing categories with AST budget authority.	152
153	Total	AGENCY FOR STATE TECHNOLOGY	228.00	3,104,107	-	68,787,121	-	71,891,228			153
154											154
155		PUBLIC SERVICE COMMISSION									155
156	1100001	Startup (OPERATING)	280.00	213,219	-	24,923,307	-	25,136,526			156
157	2401500	Replacement Of Motor Vehicles					60,000		60,000	This issue provides funding to replace four vehicles that are in excess of 150,000 miles.	157
158	33G0350	Reduce Vacant Positions	(3.00)				(198,237)		(198,237)	This issue reduces three vacant positions as requested in the Legislative Budget Request.	158
159	Total	PUBLIC SERVICE COMMISSION	277.00	213,219	-	24,785,070	-	24,998,289			159
160											160

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Row	Issue Code	Agency / Department	CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row
		Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL		
161		DEPARTMENT OF REVENUE							161
162	1100001	Startup (OPERATING)	5,133.00	183,706,043		133,942,418	228,333,488	545,981,949	162
163	2000130	Child Support Realignment From Expenses To Purchase Of Services - Deduct		(423,552)			(822,188)	(1,245,740)	This issue realigns the base budget in the Child Support Program from Expenses to Purchase of Services to hire contractors to provide upgrades, enhancements, and modifications to the Child Support Automated Management System (CAMS). 163
164	2000140	Child Support Realignment From Expenses To Purchase Of Services - Add		423,552			822,188	1,245,740	This issue realigns the base budget in the Child Support Program from Expenses to Purchase of Services to hire contractors to provide upgrades, enhancements, and modifications to the Child Support Automated Management System (CAMS). 164
165	2000150	General Tax Administration Realignment From Expenses To Contracted Services - Deduct		(1,200,000)				(1,200,000)	This issue realigns the base budget in the General Tax Administration Program from Expenses to Contracted Services to reduce the need for budget amendments every year. 165
166	2000160	General Tax Administration Realignment From Expenses To Contracted Services - Add		1,200,000				1,200,000	This issue realigns the base budget in the General Tax Administration Program from Expenses to Contracted Services to reduce the need for budget amendments every year. 166
167	2401500	Replacement Of Motor Vehicles		60,000	60,000			60,000	This issue provides nonrecurring funding in the Property Tax Oversight Program to replace two four-wheel drive vehicles used by agricultural appraisers that are over 12 years old and are projected to have over 150,000 miles in FY 2016-17. 167
168	2503080	Direct Billing For Administrative Hearings		353,596		58,884	686,395	1,098,875	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 2016-17. 168
169	3000160	Additional Budget State Court Admin Indirect Rate Increase		10,675			20,722	31,397	This issue provides recurring funding in the Child Support Program for Contracted Services related to the Office of the State Court Administrator to cover an indirect rate increase approved by the federal government. 169

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Row	Agency / Department		CHAIR'S BUDGET RECOMMENDATION - FY 2016-2017					Comments	Row	
	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
170	3002000	Aid To Local Governments - Aerial Photography/Mapping		265,870	265,870			265,870	This issue provides nonrecurring funding in the Property Tax Oversight Program for aerial photography in counties with a population under 50,000. In FY 2016-17, there are four counties with populations under 50,000 that are scheduled to be photographed.	170
171	33V1670	Reduce Salaries And Benefits	(1.00)	(42,000)				(42,000)	This issue reduces 1.00 full-time equivalent vacant position in the Executive Direction & Support Services Program.	171
172	33V2110	Hold Time On 1-800-Kids Line Child Support Enforcement Program		(102,000)			(198,000)	(300,000)	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 Program. The DOR implemented the hold-time savings in May 2014.	172
173	3302120	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund Unfunded Budget				(50,212)		(50,212)	This issue reduces unfunded budget authority in the Child Support Program in the Clerk of Court Child Support Collection System Trust Fund.	173
174	36201C0	Information Technology Security Management		1,500,000				1,500,000	This issue provides recurring funding to acquire a managed security service.	174
175	4400250	Unamortized Tenant Improvement Costs - Clearwater		153,801	153,801			153,801	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.	175
176	5006080	Continuation Of Emergency Distribution To Counties				1,200,000		1,200,000	This issue increases the budget authority to distribute the emergency distribution to counties from local option half-cent sales tax based upon the January 2016 Revenue Estimating Conference (REC) estimate.	176

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	Issue Code	Budget Issue	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
177	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		25,202,045	25,202,045			25,202,045	This issue provides nonrecurring 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 \$24,700,073 is provided for the fiscally constrained counties and \$501,972 is provided for another constitutional amendment related to conservation land exemptions, which also decreased property tax revenues. The funding amounts are based on the January 2016 Revenue Estimating Conference.	177
178	Total	DEPARTMENT OF REVENUE	5,132.00	211,108,030	25,681,716	135,151,090	228,842,605	575,101,725		178
179	Grand Total		11,325.50	303,280,000	62,980,000	1,422,166,618	233,612,615	1,959,059,233		179