



**Government Operations & Technology
Appropriations Subcommittee**

Chair's Budget Proposal FY 2018-19

January 23, 2018
9:00 a.m. – 11:00 a.m.
Morris Hall (17 HOB)

Government Operations and Technology Appropriations Subcommittee

Row #	Issue Code	Agency / Department	CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019						Comments	Row #	
		BUDGET ISSUE	RATE	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)	70,977,692	1,617.25	1,487,895		151,574,905		153,062,800	2	
3	1605510	Reapproval Of EOG #B0063 - Tenant Broker Commission Payments					759,473		759,473	Technical issue - reapproval of current year budget amendment.	3
4	1800940	Transfer Division Of Drugs, Devices And Cosmetics From Compliance And Enforcement To Separate Budget Entity - Deduct	(1,549,979)	(25.50)	(640,000)		(2,787,863)		(3,427,863)	This issue transfers all positions and budget for the Division of Drugs, Devices, and Cosmetics (DDC) from within the Compliance and Enforcement budget entity to a newly established DDC budget entity.	4
5	1800950	Transfer Division Of Drugs, Devices And Cosmetics From Compliance And Enforcement To Separate Budget Entity - Add	1,549,979	25.50	640,000		2,787,863		3,427,863	This issue transfers all positions and budget for the Division of Drugs, Devices, and Cosmetics (DDC) from within the Compliance and Enforcement budget entity to a newly established DDC budget entity.	5
6	2002310	Realign Budget Authority From Salaries And Benefits To Expenses - Deduct					(9,958)		(9,958)	Technical issue - realignment of funds from Salaries and Benefits to Expenses in the Compliance and Enforcement budget entity within the Division of Alcoholic Beverages and Tobacco.	6
7	2002320	Realign Budget Authority From Salaries And Benefits To Expenses - Add					9,958		9,958	Technical issue - realignment of funds from Salaries and Benefits to Expenses in the Compliance and Enforcement budget entity within the Division of Alcoholic Beverages and Tobacco.	7
8	2002330	Transfer Acquisition Of Motor Vehicles From Executive Direction/ Administration To Professional Regulation/Real Estate - Deduct					(20,000)		(20,000)	Technical issue - realignment of acquisition of motor vehicles category from Executive Direction to Professional Regulation.	8
9	2002340	Transfer Acquisition Of Motor Vehicles From Executive Direction/ Administration To Professional Regulation/Real Estate - Add					20,000		20,000	Technical issue - realignment of acquisition of motor vehicles category from Executive Direction to Professional Regulation.	9
10	2503080	Direct Billing For Administrative Hearings					(114,148)		(114,148)	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 2018-19.	10
11	33V1620	Vacant Position Reductions	(50,958)	(2.00)			(83,272)		(83,272)	Vacant positions at or above 180 days have been reduced.	11
12	3300850	Eliminate Operation Of Motor Vehicles In The Bureau Of Testing And Continuing Education					(1,000)		(1,000)	This issue eliminates the Operation of Motor Vehicles category within the Bureau of Testing and Continuing Education.	12

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
13	3301040	Reduce General Revenue Funding For The Division Of Alcoholic Beverages And Tobacco's Legal Costs In The Office Of The General Counsel			(486)				(486)	As requested by the department, this issue reduces general revenue in the Office of the General Counsel.	13
14	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund						126,500	126,500	This issue provides nonrecurring funding for law enforcement training and equipment.	14
15	4005100	Credit Card Transaction Charges - Increase Contracted Services Due To Growth In The Number Of Licensees Paying Licensure/Application Fees Online					500,000		500,000	This issue provides recurring contracted services budget authority in the Central Intake Unit to ensure sufficient budget authority to cover transaction charges associated with increased licensure application payments made via the department's online portal.	15
16	4100950	Travel Expenses For Complex Investigations - Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund						15,000	15,000	This issue 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 2017-18.	16
17	4500100	Tenant Broker Commission Payments					37,115		37,115	This issue provides additional budget authority in the Tenant Broker Commissions category to meet an anticipated increase in required payments to tenant brokers.	17
18	4500200	Completion Of Department Relocation					100,350		100,350	This issue provides nonrecurring budget authority in the Executive Direction budget entity to complete office relocation of the department.	18
19	4500300	Examination And Testing Additional Budget Authority Needed Due To An Increase In The Number Of Applicants For Licensure					330,000		330,000	This issue provides recurring budget authority in the Testing and Continuing Education budget entity within Professional Regulation for pass through funding associated with testing due to an increase in the number of applicants applying for licensure.	19
20	4900450	Compulsive And Addictive Gambling Prevention Contract					320,000		320,000	This issue provides \$320,000 in nonrecurring funds in the Compulsive and Addictive Gambling category. This issue will maintain funding at \$1,250,000 in FY 2018-19 as it was in FY 2017-18.	20
21	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	70,926,734	1,615.25	1,487,409	-	153,423,423	141,500	155,052,332		21
22											22
23		DEPARTMENT OF FINANCIAL SERVICES									23
24	1100001	Startup (OPERATING)	98,003,360	1,958.50	21,517,369		243,862,587	2,781,150	268,161,106		24
25	160F010	Transfer Of Positions And Salaries And Benefits - Add	47,419	1.00			74,271		74,271	At the department's request, this issue moves one full time position and associated salary and benefits from Fiscal Integrity to Insurance Fraud.	25

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
26	160F020	Transfer Of Positions And Salaries And Benefits - Deduct	(47,419)	(1.00)			(74,271)		(74,271)	At the department's request, this issue moves one full time position and associated salary and benefits from Fiscal Integrity to Insurance Fraud.	26
27	1600250	Reapproval Of Current Year Budget Amendment - Transfer From Expense To Lease Lease-Purchase - Add					500		500	Technical issue - reapproval of current year budget amendment.	27
28	1600260	Reapproval Of Current Year Budget Amendment - Transfer From Expense To Lease Lease-Purchase - Deduct					(500)		(500)	Technical issue - reapproval of current year budget amendment.	28
29	1800510	Transfer Of Planning, Accounting, And Ledger Management From State Financial Info Budget Entity To New Palm Budget Entity - Deduct	(4,576,022)	(51.00)			(6,038,994)		(6,038,994)	This issue creates a new budget entity within DFS to provide full transparency of the appropriations for the PALM Project/FLAIR Replacement. The \$6,038,994 in budget authority reflects the funding for the 51.00 positions and associated Expenses and Human Resources appropriation categories for the PALM Project.	29
30	1800520	Transfer Of Planning, Accounting, And Ledger Management From State Financial Info Budget Entity To New Palm Budget Entity - Add	4,576,022	51.00			6,038,994		6,038,994	This issue creates a new budget entity within DFS to provide full transparency of the appropriations for the PALM Project/FLAIR Replacement. The \$6,038,994 in budget authority reflects the funding for the 51.00 positions and associated Expenses and Human Resources appropriation categories for the PALM Project.	30
31	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab					250,000		250,000	This issue provides nonrecurring budget authority to replace the Gas Chromatograph at the Arson Laboratory.	31
32	2503080	Direct Billing For Administrative Hearings					(178,841)		(178,841)	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 2018-19.	32
33	3000170	Increased Staffing For Bureau Of Unclaimed Property - OPS					200,000		200,000	This issue provides recurring budget authority for additional OPS staff to ensure the department meets the statutory required 90 day processing of unclaimed property claims.	33
34	3002510	Treasury Banking Transactions					200,000		200,000	This issue provides recurring budget authority in contracted services for banking transaction costs.	34
35	3004500	Enhancements For Law Enforcement Personnel - Federal Law Enforcement Trust Fund						224,250	224,250	This issue provides nonrecurring federal budget authority for law enforcement computers and vehicle equipment.	35

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
36	33V0850	Reduce Budget Authority Based On Previous Reversions			(164,767)				(164,767)	This issues reduces general revenue for contracted services based on a three year average of reversions.	36
37	33V1620	Vacant Position Reductions	(458,675)	(17.00)	(200,000)		(478,991)		(678,991)	Vacant positions at or above 180 days have been reduced.	37
38	36105C0	FLAIR Replacement					32,471,137		32,471,137	As requested by the department, this issue provides nonrecurring budget authority for the first year of Design, Development, and Implementation of the Florida Planning Accounting and Ledger Management (PALM) Project that will replace the current FLAIR and CMS systems.	38
39	36246C0	Enterprise Data Integrity And Availability					181,321		181,321	This issue provides \$25,323 in recurring and \$155,998 in nonrecurring funding for software that will provide search, monitoring, and security of enterprise data.	39
40	36248C0	Organizational And Technical Readiness - FLAIR Support					1,500,000		1,500,000	This issue provides additional recurring budget authority (for a total of \$3.5M recurring) for staff augmentation for the maintenance and support of FLAIR to maintain current functionality until Florida PALM is fully implemented.	40
41	36323C0	Risk Management Information System					20,000		20,000	This issue provides recurring budget authority for automated software to reduce error in Insurance Management System information collection.	41
42	4000080	Transfer To University Of Miami - Sylvester Comprehensive Cancer Center - Florida Firefighter Cancer Research (HB 2915)			1,000,000	1,000,000			1,000,000	This issue provides \$1,000,000 in nonrecurring funds for Firefighter Cancer Research pursuant to HB 2915.	42
43	4000210	DeSoto County Public Safety Equipment (HB 3741)					310,000		310,000	This issue provides for public safety equipment in DeSoto County pursuant to HB 3741.	43
44	4000210	Miami Fire-Rescue Department Mobile Command Vehicle (HB 2595)					400,000		400,000	This issue provides for a fire-rescue department mobile command vehicle in Miami pursuant to HB 2595.	44
45	4000210	Charlotte County Airport Rescue And Firefighting Training Prop (HB 2711)					1,500,000		1,500,000	This issue provides for a firefighting airport training prop in Charlotte county pursuant to HB 2711.	45
46	4000240	Firefighter Health Screenings					18,676		18,676	This issue provides recurring budget authority for 25 annual firefighter health screenings.	46
47	4000790	Contracted Medical Services Contract Increase - Risk Management					600,000		600,000	This issue provides recurring budget authority to pay for Medical Services contract escalators and an increase in number of transactions.	47

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
48	4400020	Additional Authority For A Medical Costs Consultant - Risk Management					100,000		100,000	This issue provides nonrecurring budget authority for additional technical resources to assist the department with upcoming procurements.	48
49	5500020	Banking Transaction Costs Associated With Electronic Payment Services For Licensees - Add (Legal Services)					75,000		75,000	This issues provides recurring budget authority for electronic banking costs within the department's Division of Legal Services.	49
50	5700140	Investigator Safety Equipment Upgrade					75,000		75,000	This issues provides recurring budget authority for Bureau of Fire and Arson Investigation vehicle equipment.	50
51	080940	State Arson Laboratory - Building Repair And Maintenance					35,000		35,000	This issue provides nonrecurring budget authority for general repairs and maintenance of the Forensic Services Arson Lab.	51
52	080990	State Fire College-Building Repair And Maintenance					350,000		350,000	This issue provides nonrecurring budget authority for repair and maintenance of the Florida State Fire College.	52
53	140085	Coral Gables Regional Emergency Operations Center And Public Safety Building (HB 3249)			1,500,000	1,500,000			1,500,000	This issue provides funding for a new emergency operations center in Coral Gables pursuant to HB 3249.	53
54	140085	Wausau - New Fire House (HB 4547)					985,500		985,500	This issue provides funding for a new fire house in Wausau pursuant to HB 4547.	54
55	140085	Jackson County Fire Rescue Station 22 (HB 4545)					150,000		150,000	This issue provides remaining funding needed for fire rescue station in Jackson County pursuant to HB 4545.	55
56	140085	Coral Gables Fire Station And Land Acquisition At Cartagena Park (HB 2967)					1,500,000		1,500,000	This issue provides for a fire station in Coral Gables pursuant to HB 2967.	56
57	140085	Margate Fire Station 58 Replacement (HB 2983)					1,000,000		1,000,000	This issue provides for a replacement fire station in Margate pursuant to HB 2983.	57
58	140085	Hernando County Fire Rescue Station #6 Renovation Project (HB 3975)					1,200,000		1,200,000	This issue provides for a fire station renovation project in Hernando County pursuant to HB 3975.	58
59	140085	Brooksville Fire Department Renovation Project (HB 3973)					323,150		323,150	This issue provides for a fire station renovation project in Brooksville pursuant to HB 3973.	59
60	140085	Deerfield Beach - Fire Station 75 And Ocean Rescue (HB 3467)					1,200,000		1,200,000	This issue provides for a fire station reconstruction project in Deerfield Beach pursuant to HB 3467.	60
61	Total	DEPARTMENT OF FINANCIAL SERVICES	97,544,685	1,941.50	23,652,602	2,500,000	287,849,539	3,005,400	314,507,541		61
62											62

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
63		OFFICE OF INSURANCE REGULATION									63
64	1100001	Startup (OPERATING)	15,261,465	289.00			31,263,306		31,263,306		64
65	33V1620	Vacant Position Reductions	(139,659)	(4.00)			(210,164)		(210,164)	Vacant positions at or above 180 days have been reduced.	65
66	4000310	Catastrophic Advanced Technology Testing (HB 3029)			750,000	750,000			750,000	This issue provides funding for catastrophic advanced technology testing at Florida International University pursuant to HB 3029.	66
67	4000320	Florida International University - Miami Beach Coastal Flooding Hazard Research Project (HB 3933)			327,227	327,227			327,227	This issue provides funding for Miami Beach Coastal Flooding project at FIU pursuant to HB 3933.	67
68	Total	OFFICE OF INSURANCE REGULATION	15,121,806	285.00	1,077,227	1,077,227	31,053,142	-	32,130,369		68
69											69
70		OFFICE OF FINANCIAL REGULATION									70
71	1100001	Startup (OPERATING)	20,569,839	357.00			40,923,510	51,758	40,975,268		71
72	33V1620	Vacant Position Reductions	(110,017)	(3.00)			(163,716)		(163,716)	Vacant positions at or above 180 days have been reduced.	72
73	Total	OFFICE OF FINANCIAL REGULATION	20,459,822	354.00	-	-	40,759,794	51,758	40,811,552		73
74											74
75		DEPARTMENT OF THE LOTTERY									75
76	1100001	Startup (OPERATING)	18,375,366	418.50			167,060,215		167,060,215		76
77	2503080	Direct Billing For Administrative Hearings					3,216		3,216	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 2018-19.	77
78	3301120	Reduce General Expenses					(2,500)		(2,500)	At the request of the department, this issue eliminates bound copies of the Lottery's annual report.	78
79	3301340	Reduction To Lease Or Lease Purchase Of Equipment Appropriation					(50,000)		(50,000)	At the request of the department, this issue reduces lease or lease purchase category for copy machines due to a new negotiated lease resulting in savings.	79
80	3308060	Reduce Contracted Services					(29,500)		(29,500)	At the request of the department, this issues eliminates unneeded software that is duplicated in People First.	80
81	3308090	Reduce Advertising Agency Fees					(330,000)		(330,000)	At the request of the department, this issues reduces advertising agency fees category due to a new advertising contract that resulted in savings.	81

Government Operations and Technology Appropriations Subcommittee

Row #	Issue Code	Agency / Department BUDGET ISSUE	CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019						Comments	Row #	
			RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
82	36210C0	Business System Enhancements					790,692		790,692	This issue provides \$536,842 in nonrecurring budget authority and \$253,850 in recurring budget authority to replace end of life mission-critical business reporting system that stores the department's game, sales, retailer, and accounting data.	82
83	36229C0	Improvements To Disaster Recovery Capabilities					392,000		392,000	This issue provides \$37,000 in recurring budget authority and \$355,000 in nonrecurring budget authority for hardware and software for full disaster recovery capabilities at the department's Orlando Data Center.	83
84	36231C0	Phone System Replacement					90,000		90,000	This issue provides recurring budget authority for a new lease of phone equipment and services.	84
85	4100400	Banking Services Contract					155,000		155,000	This issue provides recurring budget authority in contracted services for banking transaction costs.	85
86	5000110	Increase To Instant Ticket Purchase Appropriation					5,919,076		5,919,076	This issuer provides recurring budget authority to pay for anticipated expenditures related to Scratch-Off sales based on the August 2017 Revenue Estimating Conference.	86
87	5000210	Increase To Terminal Games Fees Appropriation					1,747,215		1,747,215	This issuer provides recurring budget authority to pay for anticipated expenditures related to Terminal Games sales based on the August 2017 Revenue Estimating Conference.	87
88	Total	DEPARTMENT OF THE LOTTERY	18,375,366	418.50	-	-	175,745,414	-	175,745,414		88
89											89
90		DEPARTMENT OF MANAGEMENT SERVICES									90
91	1100001	Startup (OPERATING)	40,386,375	833.50	27,589,764		491,984,114	676,786	520,250,664		91
92	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)					26,778,494		26,778,494		92
93	1600140	Transfer Expenses To Other Personal Services - Deduct					(16,500)		(16,500)	Technical issue - reapproval of current year budget amendment.	93
94	1600150	Transfer Expenses To Other Personal Services - Add					16,500		16,500	Technical issue - reapproval of current year budget amendment.	94
95	1600240	Transfer Budget Authority To Lease/Purchase Of Equipment - Deduct					(10,783)		(10,783)	Technical issue - reapproval of current year budget amendment.	95
96	1600250	Transfer Budget Authority To Lease/Purchase Of Equipment - Add					10,783		10,783	Technical issue - reapproval of current year budget amendment.	96
97	1700610	Transfer Budget And Cost Allocation Staff From The Agency For State Technology To The Department Of Management Services - Add	362,257	5.00			524,017		524,017	This issue transfers five budget and invoicing FTE positions from the Agency for State Technology to the Department of Management Services.	97

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #	
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS			
98	20030C0	Transfer Budget From The Lease Purchase Of Equipment Appropriation Category To The Expenses Appropriation Category - Deduct							(25,410)	(25,410)	Technical issue - realignment of funds from Lease/Lease Purchase of Equipment to Expenses within the Florida Commission on Human Relations.	98
99	20031C0	Transfer Budget From The Lease Purchase Of Equipment Appropriation Category To The Expenses Appropriation Category - Add							25,410	25,410	Technical issue - realignment of funds from Lease/Lease Purchase of Equipment to Expenses within the Florida Commission on Human Relations.	99
100	2008290	Transfer Expenses To Contracted Services Within Retirement Benefits Administration - Deduct							(26,250)	(26,250)	Technical issue - realignment of funds from Expenses to Contracted Services within the Division of Retirement.	100
101	2008300	Transfer Expenses To Contracted Services Within Retirement Benefits Administration - Add							26,250	26,250	Technical issue - realignment of funds from Expenses to Contracted Services within the Division of Retirement.	101
102	20084C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) - Deduct							(1,500)	(1,500)	Technical issue - realignment of funds from Expenses to Contracted Services within Human Resource Management.	102
103	20085C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) - Add							1,500	1,500	Technical issue - realignment of funds from Expenses to Contracted Services within Human Resource Management.	103
104	2008620	Transfer Budget From Other Personal Services To Expenses - Deduct							(15,200)	(15,200)	Technical issue - realignment of funds from Expenses to Contracted Services within Private Prison Monitoring.	104
105	2008630	Transfer Budget From Other Personal Services To Expenses - Add							15,200	15,200	Technical issue - realignment of funds from Expenses to Contracted Services within Private Prison Monitoring.	105
106	2401500	Replacement Of Motor Vehicles - Facilities Management							250,000	250,000	This issue provides budget authority to replace backhoe equipment and aging vehicles within the Division of Real Estate Development and Management.	106
107	2503080	Direct Billing For Administrative Hearings								38,463	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 2018-19.	107
108	3000950	Additional Resources For The Florida Commission On Human Relations								277,160	This issue provides nonrecurring budget authority in the Other Personal Services category to assist the commission with reducing a backlog of housing complaint intake and investigations.	108

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
109	3002000	First Responder Network Authority (FIRSTNET) Grant					623,174		623,174	This issue provides nonrecurring budget authority for the implementation of the FirstNet Federal Grant by the Department of Management Services.	109
110	3009610	Additional Resources For Project Management Professional Training - Purchasing Oversight					120,000		120,000	This issue provides recurring budget authority for Purchasing Oversight to procure additionally Project Management Professional training for certification and recertification.	110
111	3009630	Health Savings Account Program					1,500,000		1,500,000	This issue provides recurring budget authority for the payment of Health Savings Account (HSA) contributions to the HSA custodian.	111
112	3009640	Other Personal Services - Division Of State Group Insurance					115,500		115,500	This issue provides budget authority for the Other Personal Services category within the Division of State Group Insurance for additional call center assistance.	112
113	33V0420	Reduce Expenses - Telecommunications Services					(125,000)		(125,000)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of Expenses budget authority within the Division of Telecommunications.	113
114	33V0440	Eliminate Shared Savings Energy Upgrade					(250,000)		(250,000)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of excess budget authority.	114
115	33V0450	Eliminate Other Personal Services - Human Resource Management					(3,500)		(3,500)	As offered in the department's Schedule VIII B-2, this issue reflects the elimination of Other Personal Services budget authority within Human Resource Management.	115
116	33V0820	Reduce Contracted Services - Division of Retirement					(616,725)		(616,725)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of Contracted Services budget authority within the Division of Retirement associated with a contract renegotiation.	116
117	33V1000	Reduction Resulting In Savings To The Administrative Services Only Contract - Division Of State Group Insurance					(700,000)		(700,000)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of excess budget authority in the Administrative Services Only contract category within the Division of State Group Insurance.	117
118	3300260	Reduce State Utility Payments Based On Projected Need					(250,000)		(250,000)	This issue reflects a reduction of budget authority in the State Utility Payments category within the Facilities Management budget entity based on prior year reversions.	118
119	3308040	Reduce Pensions And Benefits			(101,139)				(101,139)	As offered in the department's LBR, this issue reflects a reduction of pensions and benefits based on projected expenditures.	119

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019						Comments	Row #	
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
120	36135C0	Statewide Law Enforcement Radio System (SLERS) Funding Based On Additional Revenue Received Per Contract					2,412,638		2,412,638	As requested by department, this issue provides an increase in the State Law Enforcement Radio System contract category based on current contract terms.	120
121	36146C0	Florida Region Interference Equipment - Division Of Telecommunications					150,100		150,100	This issue provides nonrecurring budget authority to the Division of Telecommunications to update software and security services for the Florida Region Interference Equipment.	121
122	36334C0	Fleet Management Information System					108,640		108,640	This issue provides nonrecurring budget authority within the Bureau of Fleet Management and Federal Property Assistance for the continued operations and maintenance of the Fleet Management Information System.	122
123	36345C0	Facilities Management System					250,000		250,000	This issue provides recurring budget authority for continued operations and maintenance of the Facilities Management Information System.	123
124	4000510	Contracted Legal Services - Division Of State Group Insurance					250,000		250,000	As requested by department, this issue provides an increase in Contract Legal Services in the Division of State Group Insurance.	124
125	4000550	Florida Civil Rights Hall Of Fame - Commission On Human Relations						15,000	15,000	This issue provides recurring contracted services budget authority for the Florida Commission on Human Relations to assist with hosting the Florida Civil Rights Hall of Fame.	125
126	40014C0	Statewide Law Enforcement Radio System (SLERS) Staff Augmentation And Independent Verification And Validation Services					1,292,220		1,292,220	This issue in the Division of Telecommunications provides nonrecurring funding to continue the current staff augmentation and IV&V services for the State Law Enforcement Radio System (SLERS).	126
127	40015C0	Communications Services Migration Staff Augmentation					674,160		674,160	This issue provides nonrecurring budget authority within the Division of Telecommunications to provide staff augmentation and IV&V services to assist with the future migration of SUNCOM services.	127
128	40016C0	Information Technology Staff Augmentation - Commission On Human Relations						38,000	38,000	This issue provides recurring contracted services budget authority for the Florida Commission on Human Relations to procure IT staff augmentation to modernize and potentially migrate it's current IT infrastructure to the cloud.	128

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
129	4100050	Department Of Management Services Administrative Assessment - Commission On Human Relations						5,921	5,921	This issue provides recurring budget authority to the Florida Commission on Human Relations to purchase administrative services from the Department of Management Services.	129
130	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool					1,951,762		1,951,762	This issue provides nonrecurring budget authority in the Division of Real Estate Development and Management for improvements to leased space within the Florida Facilities Pool.	130
131	4100200	State Group Insurance Program-Implementation Of Chapter 2017-88, Laws Of Florida					7,900,000		7,900,000	This issue provides recurring budget authority in the Division of State Group Insurance to implement the requirements of chapter 2017-88, L.O.F.	131
132	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding			565,852	565,852			565,852	This issue provides nonrecurring funding within the Division of Telecommunications 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.	132
133	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding			1,296,900	1,296,900			1,296,900	This issue provides nonrecurring funding within the Division of Telecommunications to continue the Florida Interoperability Network (FIN). The FIN is a statewide network of devices at 240 communication 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.	133
134	41007C0	MyFloridaMarketPlace IV&V Support Services					75,000		75,000	This issue provides nonrecurring budget authority within Purchasing Oversight to procure IV&V services to assist with the development of procurement documents for the MFMP system.	134
135	4204000	Seminole County Computer Aided Dispatch System (HB 2641)			1,000,000	1,000,000			1,000,000	This issue provides \$1,000,000 in nonrecurring funds for the Seminole County Computer Aided Dispatch System (HB 2641).	135

Government Operations and Technology Appropriations Subcommittee

Row #	Issue Code	Agency / Department BUDGET ISSUE	CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019						Comments	Row #	
			RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
136	080956	Facilities Repairs And Maintenance - Private Prison Monitoring					933,847		933,847	This issue provides nonrecurring budget authority within the Private Prison Monitoring (PPM) program to continue replacement of a roof that has reached end of life at the Lake City Correctional facility operated by PPM.	136
137	081010	Compliance With The Americans With Disabilities Act			1,286,000	1,286,000			1,286,000	As requested by the department, this issue provides nonrecurring funding within 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.	137
138	081400	Life Safety Code Compliance Projects Statewide - DMS Managed			1,916,000	1,916,000			1,916,000	As requested by the department, this issue provides nonrecurring funding within 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.	138
139	083400	Statewide Capital Depreciation - General - DMS Managed			42,531,816	42,531,816	14,000,000		56,531,816	This issue provides nonrecurring funding within the Division of Real Estate Development and Management for improvements and repairs to state-owned facilities. Currently, the backlog of repairs is approximately \$287.9 million.	139
140	089070	Debt Service					(3,736,225)		(3,736,225)	As offered in the department's LBR, this issue reduces budget authority within the Division of Real Estate Development and Management to align with debt service obligations in Fiscal Year 2018-19.	140
141	Total	DEPARTMENT OF MANAGEMENT SERVICES	40,748,632	838.50	76,163,482	48,596,568	546,172,390	1,012,867	623,348,739		141
142											142
143		ADMINISTRATIVE HEARINGS									143
144	1100001	Startup (OPERATING)	15,278,619	241.00			26,505,729		26,505,729		144
145	33V1620	Vacant Position Reductions	(22,454)	(1.00)			(38,085)		(38,085)	Vacant position at or above 180 days has been reduced.	145
146	Total	ADMINISTRATIVE HEARINGS	15,256,165	240.00	-	-	26,467,644	-	26,467,644		146
147											147

Government Operations and Technology Appropriations Subcommittee

Row #	Issue Code	Agency / Department BUDGET ISSUE	CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019						Comments	Row #	
			RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL			ALL FUNDS
148		AGENCY FOR STATE TECHNOLOGY (AST)								148	
149	1100001	Startup (OPERATING)	13,698,837	210.00			66,663,116		66,663,116	149	
150	1700500	Transfer Geographic Information Systems Staff From The Agency For State Technology To The Department Of Environmental Protection - Deduct	(165,904)	(2.00)						This issue transfers two GIS positions from the Agency for State Technology (AST) to the Department of Environmental Protection based on House PCB GOT 18-01.	150
151	1700600	Transfer Budget And Cost Allocation Staff From The Agency For State Technology To The Department Of Management Services - Deduct	(362,257)	(5.00)			(524,017)		(524,017)	This issue transfers five budget and invoicing FTE positions from the Agency for State Technology to the Department of Management Services.	151
152	1702020	Reassign Software Maintenance Costs From Agency For State Technology (AST) To Department Of Children And Families (DCF)					(73,785)		(73,785)	This issue reflects a reduction of budget authority for software maintenance costs transferred to the Department of Children and Families.	152
153	2000400	Realignment Of Salary Rate Within The Agency For State Technology - Deduct	(364,000)							This issue realigns salary rate to insure sufficient rate throughout the three budget entities within the Agency for State Technology.	153
154	2000410	Realignment Of Salary Rate Within The Agency For State Technology - Add	364,000							This issue realigns salary rate to insure sufficient rate throughout the three budget entities within the Agency for State Technology.	154
155	2008030	Transfer Salary And Benefit Appropriation Between Budget Entities - Deduct					(85,560)		(85,560)	This issue realigns salaries and benefits funding from Data Center Administration to Executive Direction to support funding for a Chief Data Officer and analyst.	155
156	2008040	Transfer Salary And Benefit Appropriation Between Budget Entities - Add					85,560		85,560	This issue realigns salaries and benefits funding from Data Center Administration to Executive Direction to support funding for a Chief Data Officer and analyst.	156
157	3001020	Increase In Administrative Overhead					524,017		524,017	This issue provides budget authority to purchase administrative services from the Department of Management Services.	157
158	33V0670	Reduce Salaries And Benefits					(50,000)		(50,000)	This issue reduces budget authority that was provided in the FY 2017-18 GAA. Funding was based on additional CIO requirements included in HB 5301, which was vetoed by the Governor.	158
159	33V0850	Reduce Budget Authority Based On Previous Reversions					(350,000)		(350,000)	As recommended by the Governor, this issue reflects a reduction of budget authority from the Lease/Lease Purchase category within the State Data Center based on prior year reversions.	159
160	33V1620	Vacant Position Reductions	(92,934)	(2.00)			(131,994)		(131,994)	Vacant positions at or above 180 days have been reduced.	160

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
161	33V1670	Reduction To Align Budget With Anticipated Expenditures					(526,496)		(526,496)	This issue reflects a reduction of budget authority to align budget with anticipated State Data Center billings.	161
162	3301150	Reduction In Executive Direction Contracted Services For Research Services					(559,234)		(559,234)	This issue reduces budget authority that was provided in the FY 2017-18 GAA. Funding was based on additional advisory services requirements included in HB 5301, which was vetoed by the Governor.	162
163	3301180	Reduce The Deferred-Payment Commodity Contract Category In The State Data Center					(650,000)		(650,000)	As offered by the Agency for State Technology, this issue reflects a reduction of excess budget authority within the State Data Center.	163
164	36158C0	Information Technology Security - Training					220,000		220,000	This issue provides recurring budget authority for the State Data Center to procure and provide IT security training to its customer agencies.	164
165	51R0010	Reduction Of Excess Salary Rate Within The Agency For State Technology	(225,000)						-	This issue reflects a reduction of excess salary rate from throughout the Agency for State Technology.	165
166	Total	AGENCY FOR STATE TECHNOLOGY (AST)	12,852,742	201.00	-	-	64,541,607	-	64,541,607		166
167											167
168		<u>PUBLIC SERVICE COMMISSION</u>									168
169	1100001	Startup (OPERATING)	15,177,249	267.00			24,991,900		24,991,900		169
170	33V1620	Vacant Position Reductions	(58,688)	(2.00)			(92,206)		(92,206)	Vacant positions at or above 180 days have been reduced.	170
171	Total	PUBLIC SERVICE COMMISSION	15,118,561	265.00	-	-	24,899,694	-	24,899,694		171
172											172
173		<u>DEPARTMENT OF REVENUE</u>									173
174	1100001	Startup (OPERATING)	201,627,933	5,058.00	187,795,138		137,064,467	228,438,237	553,297,842		174
175	2401500	Replacement Of Motor Vehicles			60,000	60,000	56,000		116,000	This issue provides nonrecurring funding and budget authority to replace aging vehicles.	175
176	2503080	Direct Billing For Administrative Hearings			274,728		14,603	533,295	822,626	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 2018-19.	176
177	2600100	Child Support Program - Parenting Time Plan			350,474				350,474	This issue provides recurring funding for the Child Support Enforcement Program to continue implementing requirements of chapter 2017-117, L.O.F., relating to Child Support Parenting Time Plans.	177

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
178	3002000	Aid To Local Governments - Aerial Photography/Mapping			812,610	812,610			812,610	This issue provides \$812,610 in nonrecurring general revenue funding for aerial photography for counties with a population of 25,000 or less pursuant to section 195.022, Florida Statutes.	178
179	3002170	Manatee County Clerk Of Circuit Court			46,252			89,784	136,036	This issue provides recurring funding and budget authority to the Child Support Enforcement Program to fund the Manatee County Clerk of Circuit Court contract for child support services pursuant to section 6 of chapter 85-178, L.O.F.	179
180	3002200	Child Support Mandatory Case Fee			334,017				334,017	This issue provides recurring funding to the Child Support Enforcement Annual fee category within the Child Support Enforcement Program to pay the estimated federal share for custodial parents.	180
181	33V0360	Records Retention Process Improvement		(7.00)	(77,647)			(150,727)	(228,374)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of 7.00 FTE and associated budget from within the Child Support Enforcement Program due to the elimination of the records retention process that has been automated.	181
182	33V0370	Reduction Of IRS Offset Fees - Child Support Program			(68,000)			(132,000)	(200,000)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of funding and budget authority from the Purchase of Services category within the Child Support Enforcement Program due to a decrease in prior years offsets.	182
183	33V1620	Vacant Position Reductions	(535,077)	(14.25)	(792,100)				(792,100)	Vacant positions at or above 180 days have been reduced.	183
184	33V4050	General Tax Administration - Discontinue Mailing Corporate Income Tax Returns			(12,790)				(12,790)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of funding from the Expenses category within the General Tax Administration Program due to an increase in electronic submissions.	184
185	33V5040	Expenses Related To Audit Satisfaction Surveys			(17,266)				(17,266)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of funding from the Expenses category within the General Tax Administration Program due to the utilization of an electronic survey form.	185
186	33V5050	Expenses Related To Estimated Sales Tax Billing			(77,731)				(77,731)	As offered in the department's Schedule VIII B-2, this issue reflects a reduction of funding from the Expenses category within the General Tax Administration Program due to a higher compliance rate for payment of tax bills.	186

Government Operations and Technology Appropriations Subcommittee

Row #	Agency / Department		CHAIRMAN'S BUDGET RECOMMENDATION - FY 2018-2019							Comments	Row #
	Issue Code	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS		
187	3400660	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Add						2,000,000	2,000,000	As offered in the department's Schedule VIII B-2, this issue reflects a fund-shift from General Revenue and Trust funds to the Child Support Incentive Trust Fund within the Child Support Enforcement Program.	187
188	3400670	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Deduct			(680,000)			(1,320,000)	(2,000,000)	As offered in the department's Schedule VIII B-2, this issue reflects a fund-shift from General Revenue and Trust funds to the Child Support Incentive Trust Fund within the Child Support Enforcement Program.	188
189	36202C0	Child Support Federal Department Of Commerce Grant Spending Authority						1,082,795	1,082,795	This issue provides nonrecurring budget authority for a federal grant within the Child Support Enforcement Program. The grant will implement new authentication processes for Child Support eServices.	189
190	36333C0	Implementation Of Natural Gas Fuel Tax - Chapter 2013-198			109,938	91,938			109,938	This issue provides recurring and nonrecurring funding for the department to update the SunTax system to incorporate the implementation of the Natural Gas Fuel Tax established in chapter 2013-198, L.O.F.	190
191	5006080	Continuation Of Emergency Distribution To Counties					800,000		800,000	This issue provides an increase in budget authority for the emergency distribution to counties from the local option half-cent sales tax based upon the August 2017 Revenue Estimating Conference.	191
192	52M0540	Fiscally Constrained Counties - Ad Valorem Tax			28,661,657	28,661,657			28,661,657	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 \$28,116,027 is provided for the fiscally constrained counties and \$545,630 is provided for another constitutional amendment related to conservation land exemptions, which also decreased property tax revenues. The funding amounts are based on the August 2017 Revenue Estimating Conference.	192
193	Total	DEPARTMENT OF REVENUE	201,092,856	5,036.75	216,719,280	29,626,205	137,935,070	230,541,384	585,195,734		193
194	Grand Total		507,497,369	11,195.50	319,100,000	81,800,000	1,488,847,717	234,752,909	2,042,700,626		194