



Government Operations Appropriations Subcommittee Meeting Packet

**November 17, 2015
1:00 p.m. – 3:00 p.m.
Morris Hall**



AGENDA

Government Operations Appropriations Subcommittee

November 17, 2015

1:00 p.m. – 3:00 p.m.

Morris Hall

- I. Call to Order/Roll Call
- II. Consideration of Bills
 - CS/HB 183 Administrative Procedures by Rulemaking Oversight & Repeal Subcommittee, Adkins
 - HB 7003 Individuals with Disabilities by State Affairs Committee, Caldwell
- III. Base Budget Update
- IV. Closing Remarks/Adjourn

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: CS/HB 183 Administrative Procedures

SPONSOR(S): Adkins

TIED BILLS: IDEN./SIM. BILLS: SB 372

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
1) Rulemaking Oversight & Repeal Subcommittee	11 Y, 0 N, As CS	Stranburg	Rubottom
2) Government Operations Appropriations Subcommittee		White <i>CCW</i>	Topp <i>BPT</i>
3) State Affairs Committee			

SUMMARY ANALYSIS

The Administrative Procedure Act (APA) provides uniform procedures for the exercise of specified administrative authority. The bill amends provisions of the APA to enhance the opportunities for substantially affected parties to challenge rules. Specifically, the bill makes the following changes to the APA, including, but not limited to:

- Revising rulemaking procedures based on petitions to initiate rulemaking alleging an unadopted rule;
- Expanding the listing of information that must be published on the Florida Administrative Register to include rules filed for adoption in the previous seven days and a listing of all rules filed for adoption but awaiting legislative ratification;
- Revising the pleading requirements and burden of going forward with evidence in challenges to proposed and unadopted rules;
- Clarifying which rule validity decisions may be appealed; and
- Requiring agencies to identify and certify all of the rules the violation of which would be a minor violation.

The bill may have an indeterminate but likely insignificant negative fiscal impact to the state.

The bill has an effective date of July 1, 2016.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Current Situation

Rulemaking

The Administrative Procedure Act (APA)¹ sets forth a uniform set of procedures that agencies must follow when exercising delegated rulemaking authority. A rule is an agency statement of general applicability which interprets, implements, or prescribes law or policy, including the procedure and practice requirements of an agency.² Rulemaking authority is delegated by the Legislature through statute and authorizes an agency to “adopt, develop, establish, or otherwise create” a rule.³ Agencies do not have discretion whether or not to engage in rulemaking.⁴ To adopt a rule, an agency must have a general grant of authority to implement a specific law through rulemaking.⁵ The grant of rulemaking authority itself need not be detailed. The specific statute being implemented or interpreted through rulemaking must provide specific standards and guidelines to preclude the administrative agency from exercising unbridled discretion in creating policy or applying the law.

Petitions to Initiate Rulemaking

The APA authorizes a substantially interested party to file a petition to adopt, amend, or repeal a rule.⁶ The agency must initiate rulemaking or provide a written explanation for denial of the petition. If the petition is directed to an unadopted rule, the agency must hold a workshop before it may deny the petition.⁷ If, after the workshop, the agency does not initiate rulemaking, the agency is required to publish in the Florida Administrative Register (F.A.R.) a notice explaining why the agency is denying the petition and explaining any changes it will make in the scope or application of the statement asserted in the petition to be an unadopted rule.⁸ However, the APA does not require rulemaking before an agency has had sufficient time to acquire the knowledge and experience reasonably necessary, or has otherwise resolved matters sufficiently to address a statement by rulemaking.⁹ The clear implication is that an agency may apply law and establish procedures by statements of general applicability without adopting the statement as a rule until adoption is feasible and practicable.¹⁰

Notice of Rules

Presently, the only notice of adopted rules is the filing with the Department of State (DOS). DOS publishes such rules in the Florida Administrative Code (F.A.C.). A rule requiring ratification as a condition of effectiveness¹¹ is not published in the F.A.C. until ratified. However, as a courtesy, DOS, once each week, lists newly adopted rules in the F.A.R., and includes a cumulative list of rules filed for adoption pending legislative ratification. In addition to F.A.R. publication, many agencies also use web sites and email notification systems to inform constituents of rulemaking proceedings.

¹ Chapter 120, F.S.

² Section 120.52(16), F.S.; *Florida Department of Financial Services v. Capital Collateral Regional Counsel-Middle Region*, 969 So. 2d 527, 530 (Fla. 1st DCA 2007).

³ Section 120.52(17), F.S.

⁴ Section 120.54(1)(a), F.S.

⁵ Section 120.52(8) and 120.536(1), F.S.

⁶ Section 120.54(7)(a), F.S.

⁷ Section 120.54(7)(b), F.S.

⁸ Section 120.54(7)(c), F.S.

⁹ Section 120.54(1)(a)1., F.S.

¹⁰ See s. 120.52(16), F.S.

¹¹ See s. 120.541(3), F.S. (requiring ratification of rules having an economic impact beyond a particular threshold).

Burden of Proof

In general, laws carry a presumption of validity, and as such, those challenging the validity of a law carry the burden of proving invalidity. The APA retains this presumption of validity by requiring those challenging adopted rules to carry the burden of proving that a rule constitutes an invalid exercise of delegated authority.¹² However, in the case of proposed rules, the APA places the burden on the agency to demonstrate the validity of the rule as proposed, once the challenger has raised specific objections to the rule's validity.¹³ In addition, a proposed rule may not be filed for adoption until any pending challenge is resolved.¹⁴

In the case of a statement or policy in force that was not adopted as a rule, a challenger must prove that the statement or policy meets the definition of a rule under the APA. If so, and if the statement or policy has not been validly adopted, the agency must prove that rulemaking is not feasible or practicable.¹⁵

Proceedings Involving Rule Challenges

The APA presently applies different procedures when proposed rules, existing rules, and statements defined as rules ("unadopted rules") are challenged by petition, as compared to a challenge to the validity of an existing rule or an unadopted rule when raised defensively in a proceeding initiated as a result of agency action. The APA provides attorney fee awards when a party petitions for invalidation of a rule, proposed rule, or unadopted rule, but not when the same successful legal case is made in defense of an enforcement action or challenging a grant or denial of a permit or license.

The APA does provide that a Division of Administrative Hearings (DOAH) judge may determine that an agency has attempted to rely on an unadopted rule in proceedings initiated by agency action. However, this is qualified by a provision that an agency may overrule the DOAH determination if clearly erroneous, and if the agency rejects the DOAH determination and is later reversed on appeal, the challenger is awarded attorney fees for the entire proceeding.¹⁶ Additionally, in proceedings initiated by agency action, when a DOAH judge determines that a rule constitutes an invalid exercise of delegated legislative authority, the agency has full de novo authority to reject or modify such conclusions of law, provided the final order states with particularity the reasons for rejecting or modifying such determination.¹⁷

In proceedings initiated by a party challenging a rule or unadopted rule, the DOAH judge enters a final order that cannot be overturned by the agency. The only appeal is to the District Court of Appeals.

Final Orders

An agency has 90 days to render a final order in any proceeding after the hearing if the agency conducts the hearing, or after the recommended order is submitted to the agency if DOAH conducts the hearing (except for the rule challenge proceedings described above in which the DOAH judge enters the final order).

Judicial Review

Under the current statute, a party may not seek judicial review of the validity of a rule by appealing its adoption but authorizes an appeal from a final order in a rule challenge.¹⁸

¹² Section 120.56(3), F.S. Section 120.52(8), F.S., defines "invalid exercise of delegated legislative authority."

¹³ Section 120.56(2), F.S.

¹⁴ Section 120.54(3)(e)2., F.S.

¹⁵ Section 120.56(4), F.S.

¹⁶ Section 120.57(1)(e)3., F.S.

¹⁷ Section 120.57(1)(k-l), F.S.

¹⁸ Section 120.68(9), F.S.

Minor Violations

The APA directs agencies to issue a "notice of noncompliance" as the first response when the agency encounters a first minor violation of a rule.¹⁹ The law provides that a violation is a minor violation if it "does not result in economic or physical harm to a person or adversely affect the public health, safety, or welfare or create a significant threat of such harm." Agencies are authorized to designate those rules for which a violation would be a minor violation. An agency's designation of rules under the provision is excluded from challenge under the APA, but may be subject to review and revision by the Governor or Governor and Cabinet.²⁰ An agency under the direction of a cabinet officer has the discretion not to use the "notice of noncompliance" once each licensee is provided a copy of all rules upon issuance of a license, and annually thereafter.

Rules Ombudsman

Section 288.7015, F.S., requires the Governor to appoint a rules ombudsman in the Executive Office of the Governor for considering the impact of agency rules on the state's citizens and businesses. The rules ombudsman must carry out the duties related to rule adoption procedures with respect to small businesses; review state agency rules that adversely or disproportionately impact businesses, particularly those relating to small and minority businesses; and make recommendations on any existing or proposed rules to alleviate unnecessary or disproportionate adverse effects to business. Each state agency must cooperate fully with the rules ombudsman in identifying such rules, and take the necessary steps to waive, modify, or otherwise minimize such adverse effects of any such rules.

Effect of the Bill

Petition to Initiate Rulemaking

Section 1 amends s. 120.54(7), F.S., to add new rulemaking requirements when an agency initiates rulemaking after a workshop on a petition to initiate rulemaking that alleges an unadopted rule. The provision will require the agency to file its Notice of Rule Development within 30 days of a mandatory hearing on the petition. Unless the agency publishes a notice explaining the reasons it cannot do so, the Notice of Proposed Rule must be filed within 180 days after the Notice of Rule Development. Lastly, unless the agency publishes a statement explaining why rulemaking is not feasible or practicable under s. 120.54(1), F.S., the bill prohibits the agency from relying on the unadopted rule until rulemaking is complete. This limitation mirrors that applicable when an agency loses a formal challenge to an unadopted rule.²¹

Rulemaking Publication and Notification Requirements

Section 2 amends s. 120.55, F.S., to expand the list of information that must be published on the F.A.R. The bill requires DOS to publish in the F.A.R. a listing of rules filed for adoption in the previous seven days and a listing of all rules filed for adoption but pending legislative ratification.

The bill also requires those agencies with e-mail alert services that provide regulatory information to interested parties to use such services to notify recipients of each notice required under s. 120.54(2) and (3)(a), F.S., including, but not limited to, notice of rule development, notice of proposed rules, and notice of adoption of rules. The notices must provide Internet links to either the rule page on the Secretary of State's website or an agency website that contains the proposed rule or final rule.

The bill also provides that failure to follow these notice requirements does not give rise to a challenge to the validity of a rule.

¹⁹ Section 120.695, F.S. The statute contains the following legislative intent: "It is the intent of the Legislature that an agency charged with enforcing rules shall issue a notice of noncompliance as its first response to a minor violation of a rule in any instance in which it is reasonable to assume that the violator was unaware of the rule or unclear as to how to comply with it."

²⁰ Section 120.695(2)(c), (d), F.S. The statute provides for final review and revision of these agency designations to be at the discretion of elected constitutional officers.

²¹ See, s. 120.56(4)(c) and (e), F.S.

Challenges to Rules

Section 3 amends s. 120.56, F.S., relating to petitions challenging the validity of rules, proposed rules, and unadopted rules. The changes clarify the pleading requirements for the petitions. It also clarifies the parties' respective burdens of proof in challenges to proposed rules and unadopted rules.

Disputes

Section 4 amends s. 120.57, F.S., relating to DOAH hearings of agency-initiated actions involving disputed issues of material fact. The bill incorporates many of the rule challenge provisions of s. 120.56, F.S. The changes will treat a challenge to a rule in defending against or attacking an agency action similar to a challenge in an action initiated solely to challenge the rule.

The bill specifies that a petitioner may pursue a separate, collateral rule challenge under s. 120.56, F.S., even if an adequate remedy exists through a hearing involving disputed issues of material fact. The administrative law judge may consolidate the proceedings.

The bill also revises the procedures for raising challenges to the validity of rules and unadopted rules in many proceedings where there is no dispute of material fact, staying the agency's non-DOAH proceeding during a related DOAH challenge to a rule.

Appeals

Section 5 amends s. 120.68, F.S., to improve the structure and make conforming changes based on amendments to s. 120.57, F.S., in the previous section.

Minor Violations

Section 6 amends s. 120.695, F.S., to direct each agency to timely review its rules and certify to the President of the Senate, the Speaker of the House of Representatives, the Administrative Procedures Committee, and the rules ombudsman those rules that have been designated as rules the violation of which would be a minor violation no later than June 30, 2017.

Beginning July 1, 2017, each agency will be required to publish all rules of that agency designated as rules the violation of which would be a minor violation either as a complete list on the agency's Internet webpage or by incorporation of the designations in the agency's disciplinary guidelines adopted as a rule. Each agency must ensure that all investigative and enforcement personnel are knowledgeable of the agencies' designations of these rules. The agency head must certify for each rule filed for adoption whether any part of the rule is designated as one the violation of which would be a minor violation and update the listing on the webpage or disciplinary guidelines.

Effective Date

Section 7 provides an effective date of July 1, 2016.

B. SECTION DIRECTORY:

Section 1 amends s. 120.54(7)(c), F.S., and creates paragraph (7)(d) of that section.

Section 2 amends s. 120.55, F.S.

Section 3 amends s. 120.56, F.S.

Section 4 amends s. 120.57(1)(e) and (h), F.S. and subsection (2) of that section.

Section 5 amends s. 120.68(1) and (9), F.S.

Section 6 amends s. 120.695, F.S.

Section 7 provides an effective date of July 1, 2016.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:
See Fiscal Comments.
2. Expenditures:
See Fiscal Comments.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:
None.
2. Expenditures:
None.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

The private sector may benefit slightly by the increased incentives for agencies to conform their rules to the law, thereby increasing clarity and certainty in the application of the law.

D. FISCAL COMMENTS:

The bill has an indeterminate but likely insignificant negative impact to the state. There is some additional workload on state agencies and a minimal increase in expenditures related to state agencies filing more frequently in the F.A.R., but the impact is likely insignificant and can be absorbed within existing resources.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:
Not applicable. The bill does not appear to affect county or municipal governments.
2. Other:

B. RULE-MAKING AUTHORITY:

The bill enhances the procedures provided by the APA for challenging rules, particularly in the defense against agency actions that are not based on valid rules. As such, it provides incentives and opportunities for private parties to keep agency rulemaking accountable under the law. The bill also increases requirements relating to identifying rules the violation of which should be classified as minor violations.

C. DRAFTING ISSUES OR OTHER COMMENTS:

A similar bill, CS/CS/CS/HB 435, passed during the 2015 legislative session, but was vetoed by the Governor. In his veto message, the Governor stated that the bill altered the long-standing deference granted to agencies by shifting final action authority to an administrative law judge which had the

potential to result in prolonged litigation impeding an agency's ability to perform core functions. The language amending s. 120.57, F.S., has changed from last year's bill.

IV. AMENDMENTS/ COMMITTEE SUBSTITUTE CHANGES

The Rulemaking Oversight & Repeal Subcommittee adopted a technical amendment. The amendment changes the period of time that an unpromulgated rule may be applied to conform to s. 120.54, F.S.

1 A bill to be entitled
2 An act relating to administrative procedures; amending
3 s. 120.54, F.S.; providing procedures for agencies to
4 follow when initiating rulemaking after certain public
5 hearings; limiting reliance upon an unadopted rule in
6 certain circumstances; amending s. 120.55, F.S.;
7 providing for publication of notices of rule
8 development and of rules filed for adoption; providing
9 for additional notice of rule development, proposals,
10 and adoptions in the Florida Administrative Register;
11 requiring certain agencies to provide additional e-
12 mail notifications concerning specified rulemaking and
13 rule development activities; providing that failure to
14 follow certain provisions does not constitute grounds
15 to challenge validity of a rule; amending s. 120.56,
16 F.S.; clarifying language; amending s. 120.57, F.S.;
17 conforming proceedings that oppose agency action based
18 on an invalid or unadopted rule to proceedings used
19 for challenging rules; authorizing the administrative
20 law judge to make certain findings on the validity of
21 certain alleged unadopted rules; authorizing a
22 petitioner to file certain collateral challenges
23 regarding the validity of a rule; authorizing the
24 administrative law judge to consolidate proceedings in
25 such rule challenges; providing that agency action may
26 not be based on an invalid or unadopted rule; amending

27 s. 120.68, F.S.; specifying legal authority to file a
 28 petition challenging an agency rule as an invalid
 29 exercise of delegated legislative authority; amending
 30 s. 120.695, F.S.; removing obsolete provisions with
 31 respect to required agency review and designation of
 32 minor violations; requiring agency review and
 33 certification of minor violation rules by a specified
 34 date; requiring minor violation certification for all
 35 rules adopted after a specified date; requiring public
 36 notice; providing applicability; providing an
 37 effective date.

38

39 Be It Enacted by the Legislature of the State of Florida:

40

41 Section 1. Paragraph (c) of subsection (7) of section
 42 120.54, Florida Statutes, is amended, and paragraph (d) is added
 43 to that subsection, to read:

44 120.54 Rulemaking.—

45 (7) PETITION TO INITIATE RULEMAKING.—

46 (c) If the agency does not initiate rulemaking or
 47 otherwise comply with the requested action within 30 days after
 48 ~~following~~ the public hearing provided for in ~~by~~ paragraph (b),
 49 ~~if the agency does not initiate rulemaking or otherwise comply~~
 50 ~~with the requested action,~~ the agency shall publish in the
 51 Florida Administrative Register a statement of its reasons for
 52 not initiating rulemaking or otherwise complying with the

53 requested action, and of any changes it will make in the scope
54 or application of the unadopted rule. The agency shall file the
55 statement with the committee. The committee shall forward a copy
56 of the statement to the substantive committee with primary
57 oversight jurisdiction of the agency in each house of the
58 Legislature. The committee or the committee with primary
59 oversight jurisdiction may hold a hearing directed to the
60 statement of the agency. The committee holding the hearing may
61 recommend to the Legislature the introduction of legislation
62 making the rule a statutory standard or limiting or otherwise
63 modifying the authority of the agency.

64 (d) If the agency initiates rulemaking after the public
65 hearing provided for in paragraph (b), the agency shall publish
66 a notice of rule development within 30 days after the hearing
67 and file a notice of proposed rule within 180 days after the
68 notice of rule development unless, before the 180th day, the
69 agency publishes in the Florida Administrative Register a
70 statement explaining its reasons for not having filed the
71 notice. If rulemaking is initiated under this paragraph, the
72 agency may not rely on the unadopted rule unless the agency
73 publishes in the Florida Administrative Register a statement
74 explaining why rulemaking under paragraph (1)(a) is not feasible
75 or practicable until the conclusion of the rulemaking
76 proceeding.

77 Section 2. Section 120.55, Florida Statutes, is amended to
78 read:

79 120.55 Publication.—

80 (1) The Department of State shall:

81 (a)1. Through a continuous revision and publication
82 system, compile and publish electronically, on a ~~an Internet~~
83 website managed by the department, the "Florida Administrative
84 Code." The Florida Administrative Code shall contain all rules
85 adopted by each agency, citing the grant of rulemaking authority
86 and the specific law implemented pursuant to which each rule was
87 adopted, all history notes as authorized in s. 120.545(7),
88 complete indexes to all rules contained in the code, and any
89 other material required or authorized by law or deemed useful by
90 the department. The electronic code shall display each rule
91 chapter currently in effect in browse mode and allow full text
92 search of the code and each rule chapter. The department may
93 contract with a publishing firm for a printed publication;
94 however, the department shall retain responsibility for the code
95 as provided in this section. The electronic publication shall be
96 the official compilation of the administrative rules of this
97 state. The Department of State shall retain the copyright over
98 the Florida Administrative Code.

99 2. Rules general in form but applicable to only one school
100 district, community college district, or county, or a part
101 thereof, or state university rules relating to internal
102 personnel or business and finance shall not be published in the
103 Florida Administrative Code. Exclusion from publication in the
104 Florida Administrative Code shall not affect the validity or

105 effectiveness of such rules.

106 3. At the beginning of the section of the code dealing
107 with an agency that files copies of its rules with the
108 department, the department shall publish the address and
109 telephone number of the executive offices of each agency, the
110 manner by which the agency indexes its rules, a listing of all
111 rules of that agency excluded from publication in the code, and
112 a statement as to where those rules may be inspected.

113 4. Forms shall not be published in the Florida
114 Administrative Code; but any form which an agency uses in its
115 dealings with the public, along with any accompanying
116 instructions, shall be filed with the committee before it is
117 used. Any form or instruction which meets the definition of
118 "rule" provided in s. 120.52 shall be incorporated by reference
119 into the appropriate rule. The reference shall specifically
120 state that the form is being incorporated by reference and shall
121 include the number, title, and effective date of the form and an
122 explanation of how the form may be obtained. Each form created
123 by an agency which is incorporated by reference in a rule notice
124 of which is given under s. 120.54(3)(a) after December 31, 2007,
125 must clearly display the number, title, and effective date of
126 the form and the number of the rule in which the form is
127 incorporated.

128 5. The department shall allow adopted rules and material
129 incorporated by reference to be filed in electronic form as
130 prescribed by department rule. When a rule is filed for adoption

131 with incorporated material in electronic form, the department's
132 publication of the Florida Administrative Code on its ~~Internet~~
133 website must contain a hyperlink from the incorporating
134 reference in the rule directly to that material. The department
135 may not allow hyperlinks from rules in the Florida
136 Administrative Code to any material other than that filed with
137 and maintained by the department, but may allow hyperlinks to
138 incorporated material maintained by the department from the
139 adopting agency's website or other sites.

140 (b) Electronically publish on a ~~an Internet~~ website
141 managed by the department a continuous revision and publication
142 entitled the "Florida Administrative Register," which shall
143 serve as the official publication and must contain:

144 1. All notices required by s. 120.54(2) and (3)(a)
145 ~~120.54(3)(a)~~, showing the text of all rules proposed for
146 consideration.

147 2. All notices of public meetings, hearings, and workshops
148 conducted in accordance with s. 120.525, including a statement
149 of the manner in which a copy of the agenda may be obtained.

150 3. A notice of each request for authorization to amend or
151 repeal an existing uniform rule or for the adoption of new
152 uniform rules.

153 4. Notice of petitions for declaratory statements or
154 administrative determinations.

155 5. A summary of each objection to any rule filed by the
156 Administrative Procedures Committee.

157 6. A list of rules filed for adoption in the previous 7
 158 days.

159 7. A list of all rules filed for adoption pending
 160 legislative ratification under s. 120.541(3). A rule shall be
 161 removed from the list once notice of ratification or withdrawal
 162 of the rule is received.

163 ~~8.6.~~ Any other material required or authorized by law or
 164 deemed useful by the department.

165
 166 The department may contract with a publishing firm for a printed
 167 publication of the Florida Administrative Register and make
 168 copies available on an annual subscription basis.

169 (c) Prescribe by rule the style and form required for
 170 rules, notices, and other materials submitted for filing.

171 (d) Charge each agency using the Florida Administrative
 172 Register a space rate to cover the costs related to the Florida
 173 Administrative Register and the Florida Administrative Code.

174 (e) Maintain a permanent record of all notices published
 175 in the Florida Administrative Register.

176 (2) The Florida Administrative Register ~~Internet~~ website
 177 must allow users to:

178 (a) Search for notices by type, publication date, rule
 179 number, word, subject, and agency.

180 (b) Search a database that makes available all notices
 181 published on the website for a period of at least 5 years.

182 (c) Subscribe to an automated e-mail notification of

183 selected notices to be sent out before or concurrently with
 184 publication of the electronic Florida Administrative Register.
 185 Such notification must include in the text of the e-mail a
 186 summary of the content of each notice.

187 (d) View agency forms and other materials submitted to the
 188 department in electronic form and incorporated by reference in
 189 proposed rules.

190 (e) Comment on proposed rules.

191 (3) Publication of material required by paragraph (1)(b)
 192 on the Florida Administrative Register ~~Internet~~ website does not
 193 preclude publication of such material on an agency's website or
 194 by other means.

195 (4) Each agency shall provide copies of its rules upon
 196 request, with citations to the grant of rulemaking authority and
 197 the specific law implemented for each rule.

198 (5) Each agency that provides an e-mail notification
 199 service to inform licensees or other registered recipients of
 200 notices shall use that service to notify recipients of each
 201 notice required under s. 120.54(2) and (3) and provide Internet
 202 links to the appropriate rule page on the Secretary of State's
 203 website or Internet links to an agency website that contains the
 204 proposed rule or final rule.

205 ~~(6)(5)~~ Any publication of a proposed rule promulgated by
 206 an agency, whether published in the Florida Administrative
 207 Register or elsewhere, shall include, along with the rule, the
 208 name of the person or persons originating such rule, the name of

209 the agency head who approved the rule, and the date upon which
 210 the rule was approved.

211 (7)~~(6)~~ Access to the Florida Administrative Register
 212 ~~Internet~~ website and its contents, including the e-mail
 213 notification service, shall be free for the public.

214 (8)~~(7)~~(a) All fees and moneys collected by the Department
 215 of State under this chapter shall be deposited in the Records
 216 Management Trust Fund for the purpose of paying for costs
 217 incurred by the department in carrying out this chapter.

218 (b) The unencumbered balance in the Records Management
 219 Trust Fund for fees collected pursuant to this chapter may not
 220 exceed \$300,000 at the beginning of each fiscal year, and any
 221 excess shall be transferred to the General Revenue Fund.

222 (9) The failure to comply with this section may not be
 223 raised in a proceeding challenging the validity of a rule
 224 pursuant to s. 120.52(8)(a).

225 Section 3. Subsection (1), paragraph (a) of subsection
 226 (2), paragraph (a) of subsection (3), and subsection (4) of
 227 section 120.56, Florida Statutes, are amended to read:

228 120.56 Challenges to rules.—

229 (1) GENERAL PROCEDURES ~~FOR CHALLENGING THE VALIDITY OF A~~
 230 ~~RULE OR A PROPOSED RULE.~~—

231 (a) Any person substantially affected by a rule or a
 232 proposed rule may seek an administrative determination of the
 233 invalidity of the rule on the ground that the rule is an invalid
 234 exercise of delegated legislative authority.

235 (b) The petition challenging the validity of a proposed or
 236 adopted rule under this section ~~seeking an administrative~~
 237 ~~determination~~ must state: with particularity

238 1. The particular provisions alleged to be invalid and a
 239 statement with sufficient explanation of the facts or grounds
 240 for the alleged invalidity. ~~and~~

241 2. Facts sufficient to show that the petitioner ~~person~~
 242 ~~challenging a rule~~ is substantially affected by the challenged
 243 adopted rule ~~it~~, or ~~that the person challenging a proposed rule~~
 244 would be substantially affected by the proposed rule ~~it~~.

245 (c) The petition shall be filed by electronic means with
 246 the division which shall, immediately upon filing, forward by
 247 electronic means copies to the agency whose rule is challenged,
 248 the Department of State, and the committee. Within 10 days after
 249 receiving the petition, the division director shall, if the
 250 petition complies with ~~the requirements of~~ paragraph (b), assign
 251 an administrative law judge who shall conduct a hearing within
 252 30 days thereafter, unless the petition is withdrawn or a
 253 continuance is granted by agreement of the parties or for good
 254 cause shown. Evidence of good cause includes, but is not limited
 255 to, written notice of an agency's decision to modify or withdraw
 256 the proposed rule or a written notice from the chair of the
 257 committee stating that the committee will consider an objection
 258 to the rule at its next scheduled meeting. The failure of an
 259 agency to follow the applicable rulemaking procedures or
 260 requirements set forth in this chapter shall be presumed to be

261 material; however, the agency may rebut this presumption by
 262 showing that the substantial interests of the petitioner and the
 263 fairness of the proceedings have not been impaired.

264 (d) Within 30 days after the hearing, the administrative
 265 law judge shall render a decision and state the reasons for his
 266 or her decision ~~therefor~~ in writing. The division shall
 267 forthwith transmit by electronic means copies of the
 268 administrative law judge's decision to the agency, the
 269 Department of State, and the committee.

270 (e) Hearings held under this section shall be de novo in
 271 nature. The standard of proof shall be the preponderance of the
 272 evidence. Hearings shall be conducted in the same manner as
 273 provided by ss. 120.569 and 120.57, except that the
 274 administrative law judge's order shall be final agency action.
 275 The petitioner and the agency whose rule is challenged shall be
 276 adverse parties. Other substantially affected persons may join
 277 the proceedings as intervenors on appropriate terms which shall
 278 not unduly delay the proceedings. Failure to proceed under this
 279 section does ~~shall~~ not constitute failure to exhaust
 280 administrative remedies.

281 (2) CHALLENGING PROPOSED RULES; SPECIAL PROVISIONS.—

282 (a) A ~~substantially affected person may seek an~~
 283 ~~administrative determination of the invalidity of a proposed~~
 284 ~~rule by filing a petition~~ alleging the invalidity of a proposed
 285 rule shall be filed ~~seeking such a determination with the~~
 286 ~~division~~ within 21 days after the date of publication of the

287 notice required by s. 120.54(3)(a); within 10 days after the
 288 final public hearing is held on the proposed rule as provided by
 289 s. 120.54(3)(e)2.; within 20 days after the statement of
 290 estimated regulatory costs or revised statement of estimated
 291 regulatory costs, if applicable, has been prepared and made
 292 available as provided in s. 120.54(1)(d); or within 20 days
 293 after the date of publication of the notice required by s.
 294 120.54(3)(d). ~~The petition must state with particularity the~~
 295 ~~objections to the proposed rule and the reasons that the~~
 296 ~~proposed rule is an invalid exercise of delegated legislative~~
 297 ~~authority.~~ The petitioner has the burden of going forward with
 298 evidence sufficient to support the petition. The agency then has
 299 the burden to prove by a preponderance of the evidence that the
 300 proposed rule is not an invalid exercise of delegated
 301 legislative authority as to the objections raised pursuant to
 302 paragraph (1)(b). ~~A person who is substantially affected by a~~
 303 ~~change in the proposed rule may seek a determination of the~~
 304 ~~validity of such change.~~ A person who is not substantially
 305 affected by the proposed rule as initially noticed, but who is
 306 substantially affected by the rule as a result of a change, may
 307 challenge any provision of the resulting proposed rule ~~and is~~
 308 ~~not limited to challenging the change to the proposed rule.~~

309 (3) CHALLENGING ~~EXISTING~~ RULES IN EFFECT; SPECIAL
 310 PROVISIONS.—

311 (a) A petition alleging ~~substantially affected person may~~
 312 ~~seek an administrative determination of the invalidity of an~~

313 existing rule may be filed at any time during which the
 314 ~~existence of the rule is in effect~~. The petitioner has the a
 315 burden of proving by a preponderance of the evidence that the
 316 existing rule is an invalid exercise of delegated legislative
 317 authority as to the objections raised.

318 (4) CHALLENGING AGENCY STATEMENTS DEFINED AS UNADOPTED
 319 RULES; SPECIAL PROVISIONS.-

320 (a) Any person substantially affected by an agency
 321 statement that is an unadopted rule may seek an administrative
 322 determination that the statement violates s. 120.54(1)(a). The
 323 petition shall include the text of the statement or a
 324 description of the statement and shall state ~~with particularity~~
 325 facts sufficient to show that the statement constitutes an
 326 unadopted a rule ~~under s. 120.52 and that the agency has not~~
 327 ~~adopted the statement by the rulemaking procedure provided by s.~~
 328 ~~120.54.~~

329 (b) The administrative law judge may extend the hearing
 330 date beyond 30 days after assignment of the case for good cause.
 331 Upon notification to the administrative law judge provided
 332 before the final hearing that the agency has published a notice
 333 of rulemaking under s. 120.54(3), such notice shall
 334 automatically operate as a stay of proceedings pending adoption
 335 of the statement as a rule. The administrative law judge may
 336 vacate the stay for good cause shown. A stay of proceedings
 337 pending rulemaking shall remain in effect so long as the agency
 338 is proceeding expeditiously and in good faith to adopt the

339 statement as a rule.

340 (c) If a hearing is held and the petitioner proves the
 341 allegations of the petition, the agency shall have the burden of
 342 proving that rulemaking is not feasible or not practicable under
 343 s. 120.54(1)(a).

344 (d)~~(e)~~ The administrative law judge may determine whether
 345 all or part of a statement violates s. 120.54(1)(a). The
 346 decision of the administrative law judge shall constitute a
 347 final order. The division shall transmit a copy of the final
 348 order to the Department of State and the committee. The
 349 Department of State shall publish notice of the final order in
 350 the first available issue of the Florida Administrative
 351 Register.

352 (e)~~(d)~~ If an administrative law judge enters a final order
 353 that all or part of an unadopted rule ~~agency statement~~ violates
 354 s. 120.54(1)(a), the agency must immediately discontinue all
 355 reliance upon the unadopted rule ~~statement~~ or any substantially
 356 similar statement as a basis for agency action.

357 (f)~~(e)~~ If proposed rules addressing the challenged
 358 unadopted rule ~~statement~~ are determined to be an invalid
 359 exercise of delegated legislative authority as defined in s.
 360 120.52(8)(b)-(f), the agency must immediately discontinue
 361 reliance upon ~~on~~ the unadopted rule ~~statement~~ and any
 362 substantially similar statement until rules addressing the
 363 subject are properly adopted, and the administrative law judge
 364 shall enter a final order to that effect.

365 (g)~~(f)~~ All proceedings to determine a violation of s.
 366 120.54(1)(a) shall be brought pursuant to this subsection. A
 367 proceeding pursuant to this subsection may be consolidated with
 368 a proceeding under subsection (3) or under any other section of
 369 this chapter. This paragraph does not prevent a party whose
 370 substantial interests have been determined by an agency action
 371 from bringing a proceeding pursuant to s. 120.57(1)(e).

372 Section 4. Paragraphs (e) and (h) of subsection (1) and
 373 subsection (2) of section 120.57, Florida Statutes, are amended
 374 to read:

375 120.57 Additional procedures for particular cases.—

376 (1) ADDITIONAL PROCEDURES APPLICABLE TO HEARINGS INVOLVING
 377 DISPUTED ISSUES OF MATERIAL FACT.—

378 (e)1. An agency or an administrative law judge may not
 379 base agency action that determines the substantial interests of
 380 a party on an unadopted rule or a rule that is an invalid
 381 exercise of delegated legislative authority. ~~The administrative~~
 382 ~~law judge shall determine whether an agency statement~~
 383 ~~constitutes an unadopted rule.~~ This subparagraph does not
 384 preclude application of valid adopted rules and applicable
 385 provisions of law to the facts.

386 2. In a matter initiated as a result of agency action
 387 proposing to determine the substantial interests of a party, the
 388 party's timely petition for hearing may challenge the proposed
 389 agency action based on a rule that is an invalid exercise of
 390 delegated legislative authority or based on an alleged unadopted

391 rule. For challenges brought under this subparagraph:

392 a. The challenge may be pled as a defense using the
393 procedures set forth in s. 120.56(1).

394 b. Section 120.56(3)(a) applies to a challenge alleging
395 that a rule is an invalid exercise of delegated legislative
396 authority.

397 c. Section 120.56(4)(c) applies to a challenge alleging an
398 unadopted rule.

399 d. This subparagraph does not preclude the consolidation
400 of any proceeding under s. 120.56 with any proceeding under this
401 paragraph.

402 3.2. Notwithstanding subparagraph 1., if an agency
403 demonstrates that the statute being implemented directs it to
404 adopt rules, that the agency has not had time to adopt those
405 rules because the requirement was so recently enacted, and that
406 the agency has initiated rulemaking and is proceeding
407 expeditiously and in good faith to adopt the required rules,
408 then the agency's action may be based upon those unadopted rules
409 if, subject to de novo review by the administrative law judge
410 determines that rulemaking is neither feasible nor practicable
411 and the unadopted rules would not constitute an invalid exercise
412 of delegated legislative authority if adopted as rules. An
413 unadopted rule ~~The agency action~~ shall not be presumed valid ~~or~~

414 ~~invalid~~. The agency must demonstrate that the unadopted rule:

415 a. Is within the powers, functions, and duties delegated
416 by the Legislature or, if the agency is operating pursuant to

417 authority vested in the agency by ~~derived from~~ the State
418 Constitution, is within that authority;

419 b. Does not enlarge, modify, or contravene the specific
420 provisions of law implemented;

421 c. Is not vague, establishes adequate standards for agency
422 decisions, or does not vest unbridled discretion in the agency;

423 d. Is not arbitrary or capricious. A rule is arbitrary if
424 it is not supported by logic or the necessary facts; a rule is
425 capricious if it is adopted without thought or reason or is
426 irrational;

427 e. Is not being applied to the substantially affected
428 party without due notice; and

429 f. Does not impose excessive regulatory costs on the
430 regulated person, county, or city.

431 4.3. The recommended and final orders in any proceeding
432 shall be governed by ~~the provisions of~~ paragraphs (k) and (l),
433 except that the administrative law judge's determination
434 regarding an unadopted rule under subparagraph 1. or
435 subparagraph 2. shall not be rejected by the agency unless the
436 agency first determines from a review of the complete record,
437 and states with particularity in the order, that such
438 determination is clearly erroneous or does not comply with
439 essential requirements of law. In any proceeding for review
440 under s. 120.68, if the court finds that the agency's rejection
441 of the determination regarding the unadopted rule does not
442 comport with ~~the provisions of~~ this subparagraph, the agency

443 | action shall be set aside and the court shall award to the
 444 | prevailing party the reasonable costs and a reasonable attorney
 445 | ~~attorney's~~ fee for the initial proceeding and the proceeding for
 446 | review.

447 | 5. A petitioner may pursue a separate, collateral
 448 | challenge under s. 120.56 even if an adequate remedy exists
 449 | through a proceeding under this section. The administrative law
 450 | judge may consolidate the proceedings.

451 | (h) Any party to a proceeding in which an administrative
 452 | law judge ~~of the Division of Administrative Hearings~~ has final
 453 | order authority may move for a summary final order when there is
 454 | no genuine issue as to any material fact. A summary final order
 455 | shall be rendered if the administrative law judge determines
 456 | from the pleadings, depositions, answers to interrogatories, and
 457 | admissions on file, together with affidavits, if any, that no
 458 | genuine issue as to any material fact exists and that the moving
 459 | party is entitled as a matter of law to the entry of a final
 460 | order. A summary final order shall consist of findings of fact,
 461 | if any, conclusions of law, a disposition or penalty, if
 462 | applicable, and any other information required by law to be
 463 | contained in the final order.

464 | (2) ADDITIONAL PROCEDURES APPLICABLE TO HEARINGS NOT
 465 | INVOLVING DISPUTED ISSUES OF MATERIAL FACT.—In any case to which
 466 | subsection (1) does not apply:

467 | (a) The agency shall:

468 | 1. Give reasonable notice to affected persons of the

469 | action of the agency, whether proposed or already taken, or of
 470 | its decision to refuse action, together with a summary of the
 471 | factual, legal, and policy grounds therefor.

472 | 2. Give parties or their counsel the option, at a
 473 | convenient time and place, to present to the agency or hearing
 474 | officer written or oral evidence in opposition to the action of
 475 | the agency or to its refusal to act, or a written statement
 476 | challenging the grounds upon which the agency has chosen to
 477 | justify its action or inaction.

478 | 3. If the objections of the parties are overruled, provide
 479 | a written explanation within 7 days.

480 | (b) An agency may not base agency action that determines
 481 | the substantial interests of a party on an unadopted rule or a
 482 | rule that is an invalid exercise of delegated legislative
 483 | authority.

484 | (c)~~(b)~~ The record shall only consist of:

- 485 | 1. The notice and summary of grounds.
- 486 | 2. Evidence received.
- 487 | 3. All written statements submitted.
- 488 | 4. Any decision overruling objections.
- 489 | 5. All matters placed on the record after an ex parte
 490 | communication.
- 491 | 6. The official transcript.
- 492 | 7. Any decision, opinion, order, or report by the
 493 | presiding officer.

494 | Section 5. Subsections (1) and (9) of section 120.68,

495 Florida Statutes, are amended to read:

496 120.68 Judicial review.—

497 (1) (a) A party who is adversely affected by final agency
498 action is entitled to judicial review.

499 (b) A preliminary, procedural, or intermediate order of
500 the agency or of an administrative law judge of the Division of
501 Administrative Hearings is immediately reviewable if review of
502 the final agency decision would not provide an adequate remedy.

503 (9) A ~~no~~ petition challenging an agency rule as an invalid
504 exercise of delegated legislative authority shall not be
505 instituted pursuant to this section, except to review an order
506 entered pursuant to a proceeding under s. 120.56, s.

507 120.57(1)(e)1., or s. 120.57(2)(b) or an agency's findings of
508 immediate danger, necessity, and procedural fairness
509 prerequisite to the adoption of an emergency rule pursuant to s.
510 120.54(4), unless the sole issue presented by the petition is
511 the constitutionality of a rule and there are no disputed issues
512 of fact.

513 Section 6. Section 120.695, Florida Statutes, is amended
514 to read:

515 120.695 Notice of noncompliance; designation of minor
516 violation of rules.—

517 (1) It is the policy of the state that the purpose of
518 regulation is to protect the public by attaining compliance with
519 the policies established by the Legislature. Fines and other
520 penalties may be provided in order to assure compliance;

521 | however, the collection of fines and the imposition of penalties
522 | are intended to be secondary to the primary goal of attaining
523 | compliance with an agency's rules. It is the intent of the
524 | Legislature that an agency charged with enforcing rules shall
525 | issue a notice of noncompliance as its first response to a minor
526 | violation of a rule in any instance in which it is reasonable to
527 | assume that the violator was unaware of the rule or unclear as
528 | to how to comply with it.

529 | (2) (a) Each agency shall issue a notice of noncompliance
530 | as a first response to a minor violation of a rule. A "notice of
531 | noncompliance" is a notification by the agency charged with
532 | enforcing the rule issued to the person or business subject to
533 | the rule. A notice of noncompliance may not be accompanied with
534 | a fine or other disciplinary penalty. It must identify the
535 | specific rule that is being violated, provide information on how
536 | to comply with the rule, and specify a reasonable time for the
537 | violator to comply with the rule. A rule is agency action that
538 | regulates a business, occupation, or profession, or regulates a
539 | person operating a business, occupation, or profession, and
540 | that, if not complied with, may result in a disciplinary
541 | penalty.

542 | (b) Each agency shall review all of its rules and
543 | designate those for which a violation would be a minor violation
544 | and for which a notice of noncompliance must be the first
545 | enforcement action taken against a person or business subject to
546 | regulation. A violation of a rule is a minor violation if it

547 | does not result in economic or physical harm to a person or
 548 | adversely affect the public health, safety, or welfare or create
 549 | a significant threat of such harm. ~~If an agency under the~~
 550 | ~~direction of a cabinet officer mails to each licensee a notice~~
 551 | ~~of the designated rules at the time of licensure and at least~~
 552 | ~~annually thereafter, the provisions of paragraph (a) may be~~
 553 | ~~exercised at the discretion of the agency. Such notice shall~~
 554 | ~~include a subject-matter index of the rules and information on~~
 555 | ~~how the rules may be obtained.~~

556 | (c) 1. No later than June 30, 2017, and after such date
 557 | within 3 months after any request of the rules ombudsman in the
 558 | Executive Office of the Governor, The agency's review and
 559 | designation must be completed by December 1, 1995; each agency
 560 | shall review ~~under the direction of the Governor shall make a~~
 561 | ~~report to the Governor, and each agency under the joint~~
 562 | ~~direction of the Governor and Cabinet shall report to the~~
 563 | ~~Governor and Cabinet by January 1, 1996, on which of its rules~~
 564 | and certify to the President of the Senate, the Speaker of the
 565 | House of Representatives, the committee, and the rules ombudsman
 566 | those rules that have been designated as rules the violation of
 567 | which would be a minor violation under paragraph (b), consistent
 568 | with the legislative intent stated in subsection (1).

569 | 2. Beginning July 1, 2017, each agency shall:

570 | a. Publish all rules that the agency has designated as
 571 | rules the violation of which would be a minor violation, either
 572 | as a complete list on the agency's website or by incorporation

573 of the designations in the agency's disciplinary guidelines
 574 adopted as a rule.

575 b. Ensure that all investigative and enforcement personnel
 576 are knowledgeable about the agency's designations under this
 577 section.

578 3. For each rule filed for adoption, the agency head shall
 579 certify whether any part of the rule is designated as a rule the
 580 violation of which would be a minor violation and shall update
 581 the listing required by sub-subparagraph 2.a.

582 (d) The Governor or the Governor and Cabinet, as
 583 appropriate ~~pursuant to paragraph (c)~~, may evaluate the review
 584 and designation effects of each agency subject to the direction
 585 and supervision of such authority and may direct ~~apply~~ a
 586 different designation than that applied by such ~~the~~ agency.

587 (e) Notwithstanding s. 120.52(1)(a), this section does not
 588 apply to:

- 589 1. The Department of Corrections;
- 590 2. Educational units;
- 591 3. The regulation of law enforcement personnel; or
- 592 4. The regulation of teachers.

593 (f) Designation pursuant to this section is not subject to
 594 challenge under this chapter.

595 Section 7. This act shall take effect July 1, 2016.

Amendment No. 1

COMMITTEE/SUBCOMMITTEE ACTION

ADOPTED	___	(Y/N)
ADOPTED AS AMENDED	___	(Y/N)
ADOPTED W/O OBJECTION	___	(Y/N)
FAILED TO ADOPT	___	(Y/N)
WITHDRAWN	___	(Y/N)
OTHER	_____	

1 Committee/Subcommittee hearing bill: Government Operations
 2 Appropriations Subcommittee
 3 Representative Adkins offered the following:

Amendment

6 Remove lines 297-302 and insert:

7 ~~authority.~~ The petitioner has the burden ~~of going forward to~~
 8 prove by a preponderance of the evidence that it would be
 9 substantially affected by the proposed rule. The agency then has
 10 the burden to prove by a preponderance of the evidence that the
 11 proposed rule is not an invalid exercise of delegated
 12 legislative authority as to the objections raised. ~~A person who~~
 13 ~~is substantially affected by a~~

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: HB 7003 PCB SAC 16-02 Individuals with Disabilities
SPONSOR(S): State Affairs Committee, Caldwell
TIED BILLS: **IDEN./SIM. BILLS:**

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
Orig. Comm.: State Affairs Committee	15 Y, 0 N	Moore	Camechis
1) Government Operations Appropriations Subcommittee		Keith AK	Topp BDT

SUMMARY ANALYSIS

According to the United States Census Bureau, individuals who have a disability make up approximately 12.9 percent of the population of Florida, and 9.9 percent of individuals ages 18 to 64 (working age) have a disability. In 2013, over 20 percent of working aged individuals who have a disability lived below the federal poverty line in Florida, compared with 14.3 percent of individuals without a disability.

The bill addresses the employment and economic independence of individuals with disabilities. Specifically, the bill:

- Modifies the definition of "developmental disability" to include Down syndrome;
- Modifies the state's equal employment policy to provide enhanced executive agency employment opportunities for individuals who have a disability;
- Creates the Employment First Act, which requires certain state agencies and organizations to develop an interagency cooperative agreement to ensure a long-term commitment to improving employment outcomes for individuals who have a disability;
- Creates the Financial Literacy Program for Individuals with Developmental Disabilities (Literacy Program) within the Department of Financial Services (DFS) to promote economic independence and successful employment of individuals with developmental disabilities by providing information and outreach to individuals and employers; and
- Creates the Florida Unique Abilities Partner Program (Partner Program) to recognize business entities that demonstrate commitment, through employment or support, to the independence of individuals who have a disability.

The bill makes several appropriations to implement the requirements and implementation of the programs created by the bill. Specifically, for fiscal year 2016-2017, the bill appropriates:

- \$138,692 in recurring funds and \$26,264 in nonrecurring funds to the Department of Management Services and authorizes two full-time equivalent (FTE) positions with an associated salary rate of 92,672 to implement provisions relating to the state's equal employment policy;
- \$88,285 from the General Revenue Fund and \$76,671 from trust funds to Administered Funds for distribution among agencies to implement provisions relating to the state's equal employment policy;
- \$63,664 in recurring funds and \$73,570 in nonrecurring funds to the DFS and authorizes one FTE position with an associated salary rate of 41,114 to implement the Literacy Program; and
- \$100,000 in recurring funds and \$100,000 in nonrecurring funds to the Department of Economic Opportunity for the purpose of funding the development, implementation, and administration of the Partner Program.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Background

According to the United States Census Bureau, individuals who have a disability make up approximately 12.9 percent of the population of Florida, and 9.9 percent of individuals ages 18 to 64 (working age) have a disability.¹ In 2013, over 20 percent of working aged individuals who have a disability lived below the federal poverty line in Florida, compared with 14.3 percent of individuals without a disability.²

Individuals who have a disability experience significant disparities in employment and participation in the workforce.³ For example, 18.2 percent of individuals who have a disability are employed in Florida, while over 60.5 percent of those who do not have a disability are employed.⁴ The trend is similar nationally with a 10.4 percent unemployment rate for individuals who have a disability, and a 4.7 percent unemployment rate for individuals without a disability.⁵ According to the National Disability Institute (NDI), many of these individuals would like to find employment, but are concerned if they earn more money it will cause them to lose disability and health benefits.⁶

Americans with Disabilities Act

The Americans with Disabilities Act (ADA) was passed by Congress and signed by President George H. W. Bush in 1990.⁷ Its purpose is to provide "a clear and comprehensive national mandate for the elimination of discrimination against individuals with disabilities."⁸ The ADA specifically prohibits discrimination against disabled individuals with regard to employment:

No covered entity shall discriminate against a qualified individual on the basis of disability in regard to job application procedures, the hiring, advancement, or discharge of employees, employee compensation, job training, and other terms, conditions, and privileges of employment.⁹

¹ U.S. Department of Commerce, U.S. Census Bureau, American Fact Finder, *Selected Social Characteristics in the United States, 2013 American Community Survey 1-year Estimates*, Report DP02, searchable database available at <http://factfinder.census.gov/>.

² U.S. Department of Commerce, U.S. Census Bureau, American Fact Finder, *Selected Economic Characteristics for the Civilian Noninstitutionalized Population by Disability Status, 2013, American Community Survey 1-year Estimates*, Report S1811, searchable database available at <http://factfinder.census.gov/> [hereinafter *Disability Status Survey*].

³ American Institutes for Research, *An Uneven Playing Field: The Lack of Equal Pay for People with Disabilities*, p. 2, December 2014, available at http://www.air.org/sites/default/files/Lack%20of%20Equal%20Pay%20for%20People%20with%20Disabilities_Dec%2014.pdf.

⁴ *Disability Status Survey*, *supra* note 2.

⁵ U.S. Department of Labor, Bureau of Labor Statistics, *Employment Status of the Civilian Population by Sex, Age, and Disability Status, not seasonally adjusted*, Sept. 2015, available at <http://www.bls.gov/news.release/empsit.t06.htm>.

⁶ National Disability Institute with support from the Florida Development Disabilities Council, *The Changing Face of Benefits Knowledge for Successful Employment and Asset Development*, p. 1, March 2013, available at http://www.realeconomicimpact.org/data/files/other%20documents/changing_face_of_benefits_2013.pdf.pdf.

⁷ Americans with Disabilities Act of 1990, Pub. L. No. 101-336, 104 Stat. 327.

⁸ 42 U.S.C. s. 12101(b)(1) (2015).

⁹ 42 U.S.C. s. 12112(a) (2015).

Florida Civil Rights Act of 1992

The Legislature enacted the Florida Civil Rights Act of 1992,¹⁰ which prohibits discrimination because of race, color, religion, sex, national origin, age, handicap, or marital status.¹¹ Section 760.10(1)(a), F.S., provides that it is unlawful to discharge or to fail or refuse to hire any individual, or otherwise discriminate against any individual with respect to compensation, terms, conditions, or privileges of employment, because of such individual's handicap. Furthermore, it is the state's policy that:

[A]n individual with a disability be employed in the service of the state or political subdivisions of the state, in the public schools, and in all other employment supported in whole or in part by public funds, and an employer may not refuse employment to such a person on the basis of the disability alone, unless it is shown that the particular disability prevents the satisfactory performance of the work involved.¹²

State Equal Employment Policy

Section 110.112, F.S., declares that the policy of the state is to afford equal employment opportunities through programs of affirmative and positive action allowing for the full utilization of women and minorities. Each executive agency is required to develop and implement an affirmative action plan;¹³ establish annual goals in its affirmative action plan for ensuring full utilization of groups underrepresented in the agency's workforce as compared to the relevant labor market;¹⁴ and appoint an affirmative action-equal employment opportunity officer.¹⁵

Presently, s. 110.112, F.S., does not contain a definition of the term "individual who has a disability" and does not specifically address equal employment opportunity and affirmative action for this group. However, s. 110.215, F.S., defines "disability" as a physical or mental impairment that substantially limits one or more of the major life activities of the individual, or a record of having such an impairment, or being regarded as having such an impairment. This section allows certain applicants for state jobs who have a disability to take employment qualification examinations that do not require use of an impaired skill.

State Disability Resources

Various state agencies provide services, benefits, and resources for individuals with disabilities. These agencies include the Agency for Health Care Administration (AHCA), the Agency for Persons with Disabilities (APD), the Department of Children and Families (DCF), the Department of Economic Opportunity (DEO), and the Department of Education (DOE). Many state and regional advocacy groups also provide resources and services.

The APD is responsible for providing services to individuals with developmental disabilities. For purposes of ch. 393, F.S., a "developmental disability" is defined as a disorder or syndrome that is attributable to intellectual disability, cerebral palsy, autism, spina bifida, or Prader-Willi syndrome; that manifests before the age of 18; and that constitutes a substantial handicap that can reasonably be expected to continue indefinitely.¹⁶ This definition is also cross-referenced in ch. 39, F.S., relating to proceedings related to children; ch. 383, F.S., relating to maternal and infant health care; ch. 400, F.S., relating to nursing homes and related health care facilities; ch. 419, F.S., relating to community residential homes; ch. 760, F.S., relating to discrimination; and ch. 768, F.S., relating to negligence.

¹⁰ Sections 760.01-760.11, F.S.

¹¹ Section 760.01(2), F.S.

¹² Section 413.08(5), F.S.

¹³ Section 110.112(2)(a), F.S.

¹⁴ Section 110.112(2)(b), F.S.

¹⁵ Section 110.112(2)(c), F.S., provides that the duties of the affirmative action-equal employment opportunity officer include "determining annual goals, monitoring agency compliance, and providing consultation to managers regarding progress, deficiencies, and appropriate corrective action."

¹⁶ Section 393.063(9), F.S.

Governor's Commission on Jobs for Floridians with Disabilities

In 2011, Governor Scott created the Governor's Commission on Jobs for Floridians with Disabilities (commission).¹⁷ The vision of the commission is to "advance job and employment opportunities for Floridians with disabilities in order to help those Floridians achieve greater independence."¹⁸ The commission, which consists of 13 members appointed by the Governor,¹⁹ has three responsibilities:

- Identify and recommend strategies to cultivate job opportunities for persons with disabilities in the state;
- Identify barriers in state and local programs that hinder individuals with disabilities from gaining employment and proposing solutions to mitigate those barriers; and
- Develop and leverage state and community resources to advance service delivery.²⁰

Each year, on or before July 26, the commission must provide a report to the Governor outlining its accomplishments during the previous 12 months.²¹

Employment First Initiative

In 2013, Governor Scott issued Executive Order Number 13-284, which ordered that an interagency cooperative agreement (agreement) be created between state agencies and other disability service organizations to ensure a long-term commitment to improving employment for individuals who have a disability.²² It required certain agencies²³ to develop and implement the agreement with the following objectives:

- Establish a commitment among the agencies' leadership to maximize resources and coordinate with each other to improve employment outcomes for persons with disabilities seeking publicly funded services;
- Develop strategic goals and reasonable benchmarks to assist the agencies in implementing the agreement;
- Identify financing and contracting methods that will prioritize employment among the array of services paid for or provided by agencies;
- Identify ways training opportunities can be better utilized by agency employees and contracted providers to ensure the effectiveness of employment services;
- Ensure collaboration occurs during the development of service plans, including the Individual Plan for Employment, when individuals are served by multiple agencies to achieve their employment goals;
- Promote service innovation; and
- Identify accountability measures to ensure sustainability.²⁴

¹⁷ Fla. Exec. Order No. 11-161 (2011); Governor's Commission on Jobs for Floridians with Disabilities, <http://www.flgov.com/gcjfd/> (last visited Oct. 14, 2015).

¹⁸ Fla. Exec. Order No. 11-161, s. 1 (2011).

¹⁹ *Id.* at s. 4. The commission membership is as follows: two Florida citizens representing individuals with physical or developmental disabilities; four individuals representing the business community who have personal experience in creating private-sector jobs; two individuals representing the state community college system who have experience in education-to-employment transition programs; one individual who has a background in employment recruiting or experience in job training for individuals with disabilities; one representative from the Able Trust; one representative from the Division of Vocational Rehabilitation of DOE; one representative from APD; and one representative from the Agency for Workforce Development.

²⁰ *Id.* at s. 2.

²¹ *Id.* at s. 3.

²² Fla. Exec. Order No. 13-284, s. 1 (2013).

²³ The following agencies were tasked with developing the agreement: Division of Vocational Rehabilitation of DOE; Division of Blind Services of DOE; Bureau of Exception Education and Student Services of DOE; APD; Mental Health and Substance Abuse Program of DCF; Workforce Florida, Inc.; Florida Developmental Disabilities Council; and other state agencies and disability organizations that wish to participate. Fla. Exec. Order No. 13-284 at s. 4.

²⁴ *Id.* at s. 3.

In 2014, a five-year agreement identified as the Employment First Initiative was executed by the following agencies and organizations:

- APD;
- The Bureau of Exceptional Education and Student Services of DOE;
- The Division of Vocational Rehabilitation of DOE;
- The Division of Blind Services of DOE;
- DEO;
- CareerSource Florida, Inc.;
- The Substance Abuse and Mental Health Office of DCF;
- The Florida Developmental Disabilities Council, Inc.; and
- The Florida Association of Rehabilitation Facilities, Inc.²⁵

The agreement was executed and became effective on July 1, 2014.²⁶ It incorporates the objectives from the executive order and establishes an organizational structure.²⁷ The agreement establishes three entities to carry out its required responsibilities: the Employment Partnership Coalition,²⁸ the State Level Employment First Collaborative Team,²⁹ and the Grassroots Level Group.³⁰ The agreement further provides that it will automatically terminate on June 30, 2019, unless it is renewed.³¹

Department of Financial Services

The Chief Financial Officer (CFO) of the State of Florida is the head of the DFS.³² The CFO has established outreach and education programs to increase the financial literacy of Florida residents and to protect them from financial fraud. These initiatives include, among others, a comprehensive online financial literacy and education initiative to provide Hispanic Floridians and their families with important financial information and resources, a program to educate and protect seniors from financial scams and identity theft, and financial education for military service members.³³

Presently, the CFO has not established an outreach or education program to address the financial literacy of individuals with developmental disabilities.

Corporate Social Responsibility and Consumer Response

Corporate social responsibility is now a standard practice in the business world.³⁴ "Corporate social responsibility" is defined as a company's sense of responsibility toward the community and environment,³⁵ which may be expressed through support of issues, such as ethical supply sourcing or a contribution to, or support for, social issues and programs. In 2013, corporations in the United States

²⁵ Interagency Cooperative Agreement, Employment First Initiative, FLDOE Contract No. IA-556 (2014), available at <http://www.fddc.org/sites/default/files/2.Employment%20First%20Interagency%20Cooperative%20Agreement.5.7.14.pdf> [hereinafter Interagency Cooperative Agreement].

²⁶ *Id.* at s. IV.

²⁷ *Id.*

²⁸ The coalition is composed of the leaders of each agency or organization that is a participant in the agreement and charged with overall coordination and implementation of activities required by the agreement, as well as to ensure continuous improvement.

²⁹ The team is composed of staff assigned by the participating entities and meets on a monthly basis. The team is responsible for identifying the barriers within extant systems and practices and creating potential solutions for those barriers. The team will present recommendations based upon their findings to the coalition.

³⁰ The group is "composed of self-advocates and local stakeholders representing a cross-section of persons with various disabilities." The group meets quarterly to share information and "ensure the voice of the stakeholders is heard."

³¹ Interagency Cooperative Agreement, *supra* note 25 at s. VI.

³² Section 20.121(1), F.S.

³³ See Your Money Matter\$, <http://www.myfloridacfo.com/ymm/> (last visited Oct. 14, 2015).

³⁴ Laura Illia et al., *Communicating Corporate Social Responsibility to a Cynical Public*, MIT SLOAN MANAGEMENT REVIEW, Feb. 21, 2013, available at http://sloanreview.mit.edu/article/communicating-corporate-social-responsibility-to-a-cynical-public/?use_credit=db34fbf0a135038c9c9102e028c614be.

³⁵ BusinessDictionary.com, <http://www.businessdictionary.com/definition/corporate-social-responsibility.html> (last visited Oct. 14, 2015).

gave approximately \$18.7 billion, which included non-cash donations such as product donations and employee volunteer hours.³⁶ Corporate philanthropy is considered advantageous to a business because it provides the company with a bolstered public image, improved community relations, and increased employee morale.³⁷

Effect of Proposed Changes

Definition of Developmental Disability

The bill adds Down syndrome to the list of disorders and syndromes that are included in the definition of "developmental disability." For purposes of ch. 393, F.S., this change will have no effect. For provisions in other chapters that cross-reference this definition, the effect of the change is uncertain, but likely minimal.

State Equal Employment Policy

The bill modifies the state's equal employment policy to provide enhanced executive agency employment opportunities for individuals who have a disability. The bill defines the term "individual who has a disability" as a person who has a physical or intellectual impairment that substantially limits one or more major life activities; a person who has a history or record of such an impairment; or a person who is perceived by others as having such an impairment.

The bill specifies that each executive agency's annual goals for ensuring full utilization of groups underrepresented in the agency's workforce must include consideration for women, minorities, and individuals who have a disability. Each executive agency must annually report to the Department of Management Services (DMS) the agency's progress toward increasing employment among these groups. The DMS must include data for each executive agency relating to employment levels among these groups in its annual workforce report. By January 1, 2017, each executive agency must also develop an agency-specific plan that addresses how to promote employment opportunities for individuals who have a disability.

The bill requires the DMS to:

- Develop and implement job-related programs specifically geared toward individuals who have a disability in consultation with the APD, the Division of Vocational Rehabilitation and the Division of Blind Services of the DOE, the DEO, and the Executive Office of the Governor;
- Develop mandatory training programs for human resources personnel and hiring managers of executive agencies that support the employment of individuals who have a disability by January 1, 2017;
- Assist executive agencies in implementing agency-specific plans and, at least biannually, report to the Governor, the President of the Senate, and the Speaker of the House of Representatives the progress in implementing these plans;
- Compile data regarding the hiring practices of executive agencies with regard to individuals who have a disability and make such data available on its website;
- Assist executive agencies in identifying and implementing strategies for retaining employees who have a disability that include training programs, funding reasonable accommodations, increasing access to appropriate technologies, and ensuring accessibility of physical and virtual workplaces; and
- Adopt rules relating to forms that provide for the voluntary self-identification of individuals who have a disability who are employed by an executive agency.

³⁶ Susan Adams, *America's Most Generous Companies*, FORBES, July 15, 2014, available at <http://www.forbes.com/sites/susanadams/2014/07/15/americas-most-generous-companies/>.

³⁷ Laura Montini, *Corporate Altruism Is on the Rise (Infographic)*, INC., Aug. 17, 2014, available at <http://www.inc.com/laura-montini/infographic/the-benefits-of-community-service.html>.

The bill specifies that these DMS requirements do not create any substantive or procedural right or benefit enforceable at law or in equity against the state or a state agency, or an officer, employee, or agent thereof.

For fiscal year (FY) 2016-2017, the bill appropriates the sums of \$138,692 in recurring funds and \$26,264 in nonrecurring funds from the State Personnel System Trust Fund to the DMS, and authorizes two full-time equivalent (FTE) positions with an associated salary rate of 92,762. In addition, the bill appropriates the sum of \$88,285 from the General Revenue Fund and the sum of \$76,671 from trust funds to Administered Funds for distribution among agencies.

Employment First Act

The bill creates the Employment First Act (act) and provides legislative findings regarding employment opportunities for individuals with disabilities. The purpose of the act is to prioritize the employment of individuals with disabilities and to change the employment system to better integrate individuals with disabilities into the workforce.

To achieve the act's purpose, the bill requires the following agencies and organizations to develop and implement an interagency cooperative agreement (agreement) to provide the framework for a long-term commitment to improving employment outcomes for individuals with disabilities:

- The Division of Vocational Rehabilitation of DOE;
- The Division of Blind Services of DOE;
- The Bureau of Exceptional Education and Student Services of DOE;
- APD;
- The Substance Abuse and Mental Health Program of DCF;
- DEO;
- CareerSource Florida, Inc.;
- The Florida Developmental Disabilities Council;
- The Florida Association of Rehabilitation Facilities, Inc.; and
- Other appropriate organizations.

The agreement must identify the roles and responsibilities of these agencies and organizations and the objectives of the agreement, which must include:

- Establishing a commitment by the leadership of the agencies and organizations to maximize resources and coordination to improve employment outcomes for individuals with disabilities who seek publicly funded services;
- Developing strategic goals and benchmarks to assist the agencies and organizations in implementing the agreement;
- Identifying financing and contracting methods that will help to prioritize employment for individuals with disabilities;
- Establishing training methods to better integrate individuals with disabilities into the workforce;
- Ensuring collaborative efforts between multiple agencies to achieve the purposes of the act;
- Promoting service innovations to better assist individuals with disabilities in the workplace; and
- Identifying accountability measures to ensure the sustainability of the agreement.

Financial Literacy Program

The bill creates the Financial Literacy Program for Individuals with Developmental Disabilities (Literacy Program) within the DFS. The goal of the Literacy Program is to promote economic independence and successful employment of individuals with developmental disabilities by providing resources, outreach, and education in specific areas. For individuals with developmental disabilities, these areas include financial education, identification of available financial and health benefit programs and services, job

training programs and employment opportunities, and the impact of earnings and assets on eligibility for federal and state financial and health benefit programs. For employers of the state, the areas include strategies to make program information and educational materials available to their employees with developmental disabilities.

The DFS, in consultation with public and private stakeholders, must develop and implement the Literacy Program. By October 1, 2016, the DFS must:

- Establish on its website a clearinghouse for information regarding the Literacy Program and other resources available for individuals with developmental disabilities and their employers; and
- Publish a brochure describing the Literacy Program that is accessible on its website.

The bill specifies that banks, credit unions, savings associations, and savings banks will be key participants in the development and promotion of the Literacy Program. Such entities that are qualified public depositories as defined in s. 280.02, F.S.,³⁸ are required to:

- Make copies of the DFS brochures available at their principal place of business and each branch office that has in-person teller services; and
- Provide a hyperlink on their website to the DFS's Literacy Program website.

The bill specifies that a participating qualified public depository is not subject to civil liability arising from the distribution or nondistribution of the brochure or Literacy Program website information. In addition, the contents of the brochure or the Literacy Program website information may not be attributed to a participating qualified public depository by virtue of its distribution, and do not constitute financial or investment advice by, nor create a fiduciary duty on, the participating qualified public depository to the recipient.

For FY 2016-2017, the bill appropriates the sums of \$63,664 in recurring funds and \$73,570 in nonrecurring funds from the Insurance Regulatory Trust Fund to the Consumer Assistance Program within the DFS, and authorizes one FTE position with an associated salary rate of 41,114.

Florida Unique Abilities Partner Program

The bill creates the Florida Unique Abilities Partner Program (Partner Program) to recognize business entities that demonstrate commitment, through employment or support, to the independence of individuals who have a disability. For purposes of the Partner Program, the bill defines "individuals who have a disability" as persons who have a physical or intellectual impairment that substantially limits one or more major life activities, persons who have a history or record of such an impairment, or persons who are perceived by others as having such an impairment.

The Partner Program is established within the DEO. The bill requires the DEO to consult with the APD, the Division of Vocational Rehabilitation of the DOE, the Division of Blind Services of the DOE, and CareerSource Florida, Inc., in creating the Partner Program.

³⁸ A "qualified public depository" is a bank, savings bank, or savings association that:

- (a) Is organized and exists under the laws of the U.S. or the laws of any state or territory of the U.S.
- (b) Has its principal place of business in Florida or has a branch office in the state that is authorized by law to receive deposits.
- (c) Has deposit insurance pursuant to the Federal Deposit Insurance Act.
- (d) Has procedures and practices for accurate identification, classification, reporting, and collateralization of public deposits.
- (e) Meets all the requirements of ch. 280, F.S.
- (f) Has been designated by the CFO as a qualified public depository.

Business entities may apply to the DEO to be designated as a Florida Unique Abilities Partner, or they may be nominated by a member of the community where the business is located. In order to receive the designation, a business entity must:

- For at least nine months before applying for the designation, employ at least one individual who has a disability and is a Florida resident;
- Make financial or in-kind contributions to local and national disability organizations of at least \$1,000 if the entity has 100 or fewer employees, or at least \$5,000 if the entity has more than 100 employees; or
- Make financial or in-kind contributions for the establishment of a program that contributes to the independence of individuals who have a disability of at least \$1,000 if the entity has 100 or fewer employees, or at least \$5,000 if the entity has more than 100 employees.

A business entity that applies to be a Florida Unique Abilities Partner and meets one of these requirements must be awarded the designation. A business entity that is nominated for the designation and meets one of the requirements must be notified of its eligibility to receive the designation and provided 30 days to accept or decline the nomination.

A business entity that has been designated as a Florida Unique Abilities Partner must annually certify that it continues to meet the requirements to maintain its designation. The DEO must remove the designation for a business entity that does not submit the annual certification. A business entity may elect to discontinue its use of the designation by notifying the DEO of such decision.

The DEO must adopt procedures for the application, nomination, and designation processes for the Partner Program.

The bill directs the DEO, in consultation with the disability community, to develop a logo that may be used to identify a business entity that has been designated as a Florida Unique Abilities Partner. The DEO must develop guidelines and requirements for the use and display of the logo.

The DEO must maintain a website that provides, at a minimum:

- A list of businesses, by county, that currently have the Florida Unique Abilities Partner designation, updated quarterly;
- Information on the eligibility requirements for the designation and the method of application or nomination; and
- The best practices for business entities to facilitate the inclusion of individuals who have a disability, updated annually.

The website may provide links to the websites of organizations or other resources that will aid business entities to employ or support individuals who have a disability. The APD must provide on its website a link to the DEO website for the Partner Program. On the Employ Florida Marketplace website, the DEO and CareerSource Florida, Inc., must identify employment opportunities posted by business entities that are designated as a Florida Unique Abilities Partner.

On a quarterly basis, the DEO must provide VISIT Florida with a current list of all business entities that are designated as Florida Unique Abilities Partners. VISIT Florida must consider the Partner Program in the development of marketing campaigns, including campaigns that target individuals who have a disability or their families.

The DEO must report its progress in implementing the Partner Program to the Legislature by January 1, 2017. Also, beginning in 2017, the DEO must describe the progress and use of the Partner Program in its annual report on the condition of the business climate and economic development in the state, which is required under s. 20.60, F.S., and due by November 1 each year.

For FY 2016-2017, the bill appropriates the sums of \$100,000 in recurring funds and \$100,000 in nonrecurring funds from the Special Employment Security Administration Trust Fund to the DEO for the purpose of funding the development, implementation, and administration of the Partner Program.

B. SECTION DIRECTORY:

Section 1 creates s. 17.68, F.S., to establish the Financial Literacy Program for Individuals with Developmental Disabilities within the Department of Financial Services.

Section 2 amends s. 20.60, F.S., to revise requirements for the Department of Economic Opportunity's annual report effective January 1, 2017.

Section 3 reorders and amends s. 110.107, F.S., to revise definitions and to define the term "individual who has a disability."

Section 4 amends s. 110.112, F.S., relating to the state's equal employment opportunity policy.

Section 5 amends s. 280.16, F.S., to require a qualified public depository to participate in the Financial Literacy Program for Individuals with Developmental Disabilities.

Section 6 amends s. 393.063, F.S., to revise the definition of "developmental disability" to include Down syndrome.

Section 7 creates an unnumbered section of law to create the Employment First Act.

Section 8 creates an unnumbered section of law to create the Florida Unique Abilities Partner Program within the Department of Economic Opportunity.

Sections 9 – 11 provide appropriations.

Section 12 provides an effective date of July 1, 2016, except as otherwise expressly provided in the act.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

The bill makes several appropriations to implement the programs and activities created in the bill. Specifically, the bill appropriates funding for the following purposes:

State Equal Employment Policy

The bill appropriates \$138,692 in recurring funds and \$26,264 in nonrecurring funds from the State Personnel System Trust Fund to the DMS and authorizes two FTE positions with associated salary rate of 92,672. The bill also appropriates \$88,285 from the General Revenue Fund and \$76,671 from trust funds to Administered Funds that provide the revenue source to support the appropriation provided to the DMS.

Financial Literacy Program for Individuals with Developmental Disabilities

The bill appropriates \$63,664 in recurring funds and \$73,570 in nonrecurring funds from the Insurance Regulatory Trust Fund to the Consumer Assistance Program within the DFS and authorizes one FTE position with associated salary rate of 41,114 to implement this program. This includes expense costs relating to the printing and mailing of brochures to all bank branches within the state.³⁹

Florida Unique Abilities Partner Program

The bill appropriates \$100,000 in recurring funds and \$100,000 in nonrecurring funds from the Special Employment Security Administration Trust Fund. These costs are associated with staff time to develop the program, process applications, determine compliance, and designate businesses. Information technology staff time is also required to create, maintain, and update the website that is required by the bill.⁴⁰

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None.

2. Expenditures:

None.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

The Literacy Program will facilitate greater financial literacy and economic independence among individuals with developmental disabilities by providing information and resources on financial products and services, financial management, employment options, and federal and state benefits. Employers will also benefit from resources that will facilitate employment of individuals with developmental disabilities.

Financial institutions may incur indeterminate costs associated with providing brochures about the Literacy Program at their places of business and revising their websites to provide a link to access the Literacy Program's website.

Under the Partner Program, a business that receives a designation may experience greater patronage due to the designation. Local or national disability organizations may receive additional donations from businesses seeking a designation under the program.

D. FISCAL COMMENTS:

The bill may have an indeterminate negative fiscal impact on VISIT Florida as the number of businesses certified and transmitted by DEO, which must be considered by VISIT Florida in the development and implementation of marketing campaigns, cannot be estimated.

³⁹ Department of Financial Services, Agency Analysis of 2015 Senate Bill 206, p. 2 (Feb. 12, 2015) (on file with the State Affairs Committee). Senate Bill 206 (2015) contained similar provisions creating the Financial Literacy Program for Individuals with Developmental Disabilities and appropriated the same funds as this bill.

⁴⁰ Department of Economic Opportunity, Agency Analysis of 2015 Senate Bill 1246 (Mar. 5, 2015) (on file with the State Affairs Committee). Senate Bill 1246 (2015) contained similar provisions creating the Florida Unique Abilities Partner Program and appropriated the same funds as this bill.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

Not applicable. The bill does not appear to affect county or municipal governments.

2. Other:

None.

B. RULE-MAKING AUTHORITY:

The bill requires the DMS to adopt rules relating to forms that provide for the voluntary self-identification of individuals who have a disability. The bill also requires DEO to adopt rules to administer the Florida Unique Abilities Partner Program.

C. DRAFTING ISSUES OR OTHER COMMENTS:

Other Comments: Americans with Disabilities Act

Under the Americans with Disabilities Act (ADA), employers are prohibited from inquiring about whether a person has a disability or the nature of a disability prior to employment.⁴¹ However, an employer may inquire about the applicant's ability to perform job-related functions. Upon employment, an employer may require a medical examination if it is required of all employees, is job-related, and is consistent with business necessity. Any medical information obtained from the medical examination must be maintained in a separate file. If an employee requests a reasonable accommodation, an employer is permitted to request documentation sufficient to substantiate the need for the reasonable accommodation.⁴²

Other Comments: Data for Individuals Who Have a Disability

The DMS uses data from the Equal Employment Opportunity (EEO) Tabulation that is published by the U.S. Census Bureau for information on women and minorities. The EEO Tabulation provides detailed occupational statistics by race, ethnicity, and sex in the labor market by location-based geography. The DEO, which is the state agency responsible for maintaining employment data, has informed the DMS that data for individuals who have a disability is not available at the occupational level. Data is only available in broad categories (employed/unemployed, full-time/less than full-time). Accordingly, it might be difficult for agencies to establish numerical goals on such limited data.⁴³

IV. AMENDMENTS/ COMMITTEE SUBSTITUTE CHANGES

On October 22, 2015, the State Affairs Committee adopted an amendment and reported the bill favorably. The amendment set a deadline of October 1, 2016, for the Department of Financial Services to establish a clearinghouse on its website and publish a brochure regarding the Financial Literacy Program.

This analysis is drafted to the bill as amended and passed by the State Affairs Committee.

⁴¹ See 42 U.S.C. s. 12112.

⁴² EEOC, No. 915.002, *EEOC Enforcement Guidance of Disability-Related Inquiries and Medical Examinations of Employees Under the Americans with Disabilities Act (ADA)*, July 27, 2000, available at <http://www.eeoc.gov/policy/docs/guidance-inquiries.html>.

⁴³ Department of Management Services, Agency Analysis for 2015 Senate Bill 7022, p. 3 (Feb. 13, 2015) (on file with the State Affairs Committee). Senate Bill 7022 (2015) provided the same requirements.

1 A bill to be entitled
2 An act relating to individuals with disabilities;
3 creating s. 17.68, F.S.; providing legislative
4 findings; establishing the Financial Literacy Program
5 for Individuals with Developmental Disabilities within
6 the Department of Financial Services; requiring the
7 department to develop and implement the program in
8 consultation with specified stakeholders; providing
9 for the participation of banks, credit unions, savings
10 associations, and savings banks; requiring the program
11 to provide information, resources, outreach, and
12 education on specified issues to individuals with
13 developmental disabilities and employers in this
14 state; requiring the department to establish on its
15 website a clearinghouse for information regarding the
16 program and to publish a brochure describing the
17 program; requiring, by a specified date, qualified
18 public depositories to make copies of the department's
19 brochure available and provide a hyperlink on their
20 websites to the department's website for the program;
21 providing that qualified public depositories are not
22 subject to civil liability arising from the
23 distribution and contents of the brochure and the
24 program website information; amending s. 20.60, F.S.;
25 revising requirements for the Department of Economic
26 Opportunity's annual report to conform to changes made

27 | by the act; reordering and amending s. 110.107, F.S.;

28 | revising definitions and defining the term "individual

29 | who has a disability"; amending s. 110.112, F.S.;

30 | revising the state's equal employment opportunity

31 | policy to include individuals who have a disability;

32 | requiring each executive agency to annually report to

33 | the Department of Management Services regarding the

34 | agency's progress in increasing employment among

35 | certain underrepresented groups; revising the required

36 | content of the department's annual workforce report;

37 | requiring the department to develop and implement

38 | certain programs geared toward individuals who have a

39 | disability; requiring the department to develop

40 | training programs by a specified date; requiring each

41 | executive agency to develop a plan regarding the

42 | employment of individuals who have a disability by a

43 | specified date; requiring the department to report to

44 | the Governor and the Legislature regarding

45 | implementation; requiring the department to compile

46 | and post data regarding the hiring practices of

47 | executive agencies regarding the employment of

48 | individuals who have a disability; requiring the

49 | department to assist executive agencies in identifying

50 | strategies to retain employees who have a disability;

51 | requiring the department to adopt certain rules;

52 | specifying that the act does not create any

53 enforceable right or benefit; amending s. 280.16,
54 F.S.; requiring a qualified public depository to
55 participate in the Financial Literacy Program for
56 Individuals with Developmental Disabilities; amending
57 s. 393.063, F.S.; revising the definition of the term
58 "developmental disability" to include Down syndrome;
59 creating the "Employment First Act"; providing
60 legislative findings and intent; providing a purpose;
61 requiring specified state agencies and organizations
62 to develop and implement an interagency cooperative
63 agreement; requiring the interagency cooperative
64 agreement to provide the roles, responsibilities, and
65 objectives of state agencies and organizations;
66 requiring the Department of Economic Opportunity, in
67 consultation with other entities, to create the
68 Florida Unique Abilities Partner Program; defining
69 terms; authorizing a business entity to apply to the
70 department for designation; requiring the department
71 to consider nominations of business entities for
72 designation; requiring the department to adopt
73 procedures for application, nomination, and
74 designation processes; establishing criteria for a
75 business entity to be designated as a Florida Unique
76 Abilities Partner; requiring a business entity to
77 certify that it continues to meet the established
78 criteria for designation each year; requiring the

79 | department to remove the designation if a business
80 | entity does not submit yearly certification of
81 | continued eligibility; authorizing a business entity
82 | to discontinue its designated status; requiring the
83 | department, in consultation with the disability
84 | community, to develop a logo for business entities
85 | designated as Florida Unique Abilities Partners;
86 | requiring the department to adopt guidelines and
87 | requirements for the use of the logo; authorizing the
88 | department to allow a designated business entity to
89 | display a logo; prohibiting the use of a logo if a
90 | business entity does not have a current designation;
91 | requiring the department to maintain a website with
92 | specified information; requiring the Agency for
93 | Persons with Disabilities to provide a link on its
94 | website to the department's website for the Florida
95 | Unique Abilities Partner Program; requiring the
96 | department to provide the Florida Tourism Industry
97 | Marketing Corporation with certain information;
98 | requiring the department and CareerSource Florida,
99 | Inc., to identify employment opportunities posted by
100 | business entities that receive the Florida Unique
101 | Abilities Partner designation on the workforce
102 | information system; requiring a report to the
103 | Legislature; providing report requirements; requiring
104 | the department to adopt rules; providing

105 appropriations; providing effective dates.

106

107 Be It Enacted by the Legislature of the State of Florida:

108

109 Section 1. Section 17.68, Florida Statutes, is created to
110 read:

111 17.68 Financial Literacy Program for Individuals with
112 Developmental Disabilities.-

113 (1) The Legislature finds that the state has a compelling
114 interest in promoting the economic independence and successful
115 employment of individuals with developmental disabilities as
116 defined in s. 393.063. In comparison with the general
117 population, individuals with developmental disabilities
118 experience lower rates of educational achievement, employment,
119 and annual earnings and are more likely to live in poverty.

120 Additionally, such individuals must navigate a complex network
121 of federal and state programs in order to be eligible for
122 financial and health benefits. Thus, it is essential that these
123 individuals have sufficient financial management knowledge and
124 skills to effectively participate in benefit eligibility
125 determination processes and make informed decisions regarding
126 financial services and products provided by financial
127 institutions. Enhancing the financial literacy of such
128 individuals will provide a pathway for economic independence and
129 successful employment.

130 (2) The Financial Literacy Program for Individuals with

131 Developmental Disabilities is established within the Department
132 of Financial Services. The department, in consultation with
133 public and private stakeholders, shall develop and implement the
134 program, which must be designed to promote the economic
135 independence and successful employment of individuals with
136 developmental disabilities. Banks, credit unions, savings
137 associations, and savings banks will be key participants in the
138 development and promotion of the program, which must provide
139 information, resources, outreach, and education in the following
140 areas:

141 (a) For individuals with developmental disabilities:

142 1. Financial education, including instruction on money
143 management skills and the effective use of financial services
144 and products, to promote income preservation and asset
145 development.

146 2. Identification of available financial and health
147 benefit programs and services.

148 3. Job training programs and employment opportunities,
149 including work incentives and state and local workforce
150 development programs.

151 4. The impact of earnings and assets on eligibility for
152 federal and state financial and health benefit programs, and
153 options to manage such impact.

154 (b) For employers in this state, strategies to make
155 program information and educational materials available to their
156 employees with developmental disabilities.

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157 (3) Effective October 1, 2016, the department shall:

158 (a) Establish on its website a clearinghouse for
159 information regarding the program and other resources available
160 for individuals with developmental disabilities and their
161 employers.

162 (b) Publish a brochure describing the program, which is
163 also accessible on its website.

164 (4) Within 90 days after the department establishes the
165 website clearinghouse and publishes the brochure, each bank,
166 savings association, and savings bank that is a qualified public
167 depository as defined in s. 280.02 shall:

168 (a) Make copies of the department's brochures available,
169 upon the request of the consumer, at its principal place of
170 business and each branch office located in this state which has
171 in-person teller services by having copies of the brochure
172 available or having the capability to print a copy of the
173 brochure from the department's website. Upon request, the
174 department shall provide copies of the brochure to a bank,
175 savings association, or savings bank.

176 (b) Provide on its website a hyperlink to the department's
177 website clearinghouse. If the department changes the website
178 address for the clearinghouse, the bank, savings association, or
179 savings bank must update the hyperlink within 90 days after
180 notification by the department of such change.

181 (5) A participating qualified public depository is not
182 subject to civil liability arising from the distribution or

183 nondistribution of the brochure or program website information.
 184 The contents of the brochure or the program website information
 185 may not be attributed to a participating qualified public
 186 depository by virtue of its distribution, and do not constitute
 187 financial or investment advice by, nor create a fiduciary duty
 188 on, the participating qualified public depository to the
 189 recipient.

190 Section 2. Effective January 1, 2017, paragraph (b) of
 191 subsection (10) of section 20.60, Florida Statutes, is amended
 192 to read:

193 20.60 Department of Economic Opportunity; creation; powers
 194 and duties.—

195 (10) The department, with assistance from Enterprise
 196 Florida, Inc., shall, by November 1 of each year, submit an
 197 annual report to the Governor, the President of the Senate, and
 198 the Speaker of the House of Representatives on the condition of
 199 the business climate and economic development in the state.

200 (b) The report must incorporate annual reports of other
 201 programs, including:

202 1. The displaced homemaker program established under s.
 203 446.50.

204 2. Information provided by the Department of Revenue under
 205 s. 290.014.

206 3. Information provided by enterprise zone development
 207 agencies under s. 290.0056 and an analysis of the activities and
 208 accomplishments of each enterprise zone.

209 4. The Economic Gardening Business Loan Pilot Program
 210 established under s. 288.1081 and the Economic Gardening
 211 Technical Assistance Pilot Program established under s.
 212 288.1082.

213 5. A detailed report of the performance of the Black
 214 Business Loan Program and a cumulative summary of quarterly
 215 report data required under s. 288.714.

216 6. The Rural Economic Development Initiative established
 217 under s. 288.0656.

218 7. The Florida Unique Abilities Partner Program.

219 Section 3. Section 110.107, Florida Statutes, is reordered
 220 and amended to read:

221 110.107 Definitions.—As used in this chapter, the term:

222 (5)~~(1)~~ "Department" means the Department of Management
 223 Services.

224 (28)~~(2)~~ "Secretary" means the Secretary of Management
 225 Services.

226 (11)~~(3)~~ "Furlough" means a temporary reduction in the
 227 regular hours of employment in a pay period, or temporary leave
 228 without pay for one or more pay periods, with a commensurate
 229 reduction in pay, which is necessitated by a projected deficit
 230 in any fund that supports salary and benefit appropriations. The
 231 deficit must be projected by the Revenue Estimating Conference
 232 pursuant to s. 216.136(3).

233 (30)~~(4)~~ "State agency" or "agency" means any official,
 234 officer, commission, board, authority, council, committee, or

235 department of the executive branch or the judicial branch of
 236 state government as defined in chapter 216.

237 (21)~~(5)~~ "Position" means the work, consisting of duties
 238 and responsibilities, assigned to be performed by an officer or
 239 employee.

240 (10)~~(6)~~ "Full-time position" means a position authorized
 241 for the entire normally established work period, whether daily,
 242 weekly, monthly, or annually.

243 (18)~~(7)~~ "Part-time position" means a position authorized
 244 for less than the entire normally established work period,
 245 whether daily, weekly, monthly, or annually.

246 (16)~~(8)~~ "Occupation" means all positions that ~~which~~ are
 247 sufficiently similar in knowledge, skills, ~~and~~ abilities, and
 248 the ~~sufficiently similar as to~~ kind or subject matter of work.

249 (17)~~(9)~~ "Occupational group" means a group of occupations
 250 that ~~which~~ are sufficiently similar in the kind of work
 251 performed to warrant the use of the same performance factors in
 252 determining the level of complexity for all occupations in that
 253 occupational group.

254 (3)~~(10)~~ "Classification plan" means a formal description
 255 of the concepts, rules, job family definitions, occupational
 256 group characteristics, and occupational profiles used in the
 257 classification of positions.

258 (20)~~(11)~~ "Pay plan" means a formal description of the
 259 philosophy, methods, procedures, and salary schedules for
 260 competitively compensating employees at market-based rates for

261 work performed.

262 (27)~~(12)~~ "Salary schedule" means an official document that
 263 ~~which~~ contains a complete list of occupation titles, broadband
 264 level codes, and pay bands.

265 (1)~~(13)~~ "Authorized position" means a position included in
 266 an approved budget. In counting the number of authorized
 267 positions, part-time positions may be converted to full-time
 268 equivalents.

269 (8)~~(14)~~ "Established position" means an authorized
 270 position that ~~which~~ has been classified in accordance with a
 271 classification and pay plan as provided by law.

272 (22)~~(15)~~ "Position number" means the identification number
 273 assigned to an established position.

274 (26)~~(16)~~ "Reclassification" means the changing of an
 275 established position in one broadband level in an occupational
 276 group to a higher or lower broadband level in the same
 277 occupational group or to a broadband level in a different
 278 occupational group.

279 (24)~~(17)~~ "Promotion" means the changing of the
 280 classification of an employee to a broadband level having a
 281 higher maximum salary; or the changing of the classification of
 282 an employee to a broadband level having the same or a lower
 283 maximum salary but a higher level of responsibility.

284 (4)~~(18)~~ "Demotion" means the changing of the
 285 classification of an employee to a broadband level having a
 286 lower maximum salary; or the changing of the classification of

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287 an employee to a broadband level having the same or a higher
288 maximum salary but a lower level of responsibility.

289 ~~(32)~~~~(19)~~ "Transfer" means moving an employee from one
290 geographic location of the state to a different geographic
291 location more than ~~in excess of~~ 50 miles from the employee's
292 current work location.

293 ~~(25)~~~~(20)~~ "Reassignment" means moving an employee from a
294 position in one broadband level to a different position in the
295 same broadband level or to a different broadband level having
296 the same maximum salary.

297 ~~(6)~~~~(21)~~ "Dismissal" means a disciplinary action taken by
298 an agency pursuant to s. 110.227 against an employee which
299 results ~~resulting~~ in the termination of his or her employment.

300 ~~(31)~~~~(22)~~ "Suspension" means a disciplinary action taken by
301 an agency pursuant to s. 110.227 against an employee which ~~to~~
302 temporarily relieves ~~relieve~~ the employee of his or her duties
303 and places ~~place~~ him or her on leave without pay.

304 ~~(15)~~~~(23)~~ "Layoff" means termination of employment due to a
305 shortage of funds or work, or a material change in the duties or
306 organization of an agency, including the outsourcing or
307 privatization of an activity or function previously performed by
308 career service employees.

309 ~~(7)~~~~(24)~~ "Employing agency" means any agency authorized to
310 employ personnel to carry out the responsibilities of the agency
311 under the provisions of chapter 20 or other law ~~statutory~~
312 authority.

313 (29)~~(25)~~ "Shared employment" means part-time career
 314 employment in which ~~whereby~~ the duties and responsibilities of a
 315 full-time position in the career service are divided among part-
 316 time employees who are eligible for the position and who receive
 317 career service benefits and wages pro rata. The term does not ~~In~~
 318 ~~no case shall "shared employment"~~ include the employment of
 319 persons paid from other-personal-services funds.

320 (9)~~(26)~~ "Firefighter" means a firefighter certified under
 321 chapter 633.

322 (14)~~(27)~~ "Law enforcement or correctional officer" means a
 323 law enforcement officer, special agent, correctional officer,
 324 correctional probation officer, or institutional security
 325 specialist ~~required to be~~ certified under chapter 943.

326 (23)~~(28)~~ "Professional health care provider" means
 327 registered nurses, physician's assistants, dentists,
 328 psychologists, nutritionists or dietitians, pharmacists,
 329 psychological specialists, physical therapists, and speech and
 330 hearing therapists.

331 (13)~~(29)~~ "Job family" means a defined grouping of one or
 332 more occupational groups.

333 (19)~~(30)~~ "Pay band" means the minimum salary, the maximum
 334 salary, and intermediate rates that ~~which~~ are payable for work
 335 in a specific broadband level.

336 (2)~~(31)~~ "Broadband level" means all positions that ~~which~~
 337 are sufficiently similar in knowledge, skills, and abilities;
 338 the, ~~and sufficiently similar as to~~ kind or subject matter of

339 | work; ~~the~~ level of difficulty or the level of
 340 | responsibilities; ~~and~~ the qualification requirements of the
 341 | work so as to warrant the same treatment with respect ~~as~~ to
 342 | title, pay band, and other personnel transactions.

343 | (12) "Individual who has a disability" means a person who
 344 | has a physical or intellectual impairment that substantially
 345 | limits one or more major life activities; a person who has a
 346 | history or record of such an impairment; or a person who is
 347 | perceived by others as having such an impairment.

348 | Section 4. Subsections (1) and (2) of section 110.112,
 349 | Florida Statutes, are amended, present subsections (3) through
 350 | (6) of that section are redesignated as subsections (4) through
 351 | (7), respectively, and a new subsection (3) is added to that
 352 | section, to read:

353 | 110.112 Affirmative action; equal employment opportunity.—

354 | (1) It is ~~shall be~~ the policy of this ~~the~~ state to assist
 355 | in providing the assurance of equal employment opportunity
 356 | through programs of affirmative and positive action that will
 357 | allow full utilization of women, ~~and~~ minorities, and individuals
 358 | who have a disability.

359 | (2) (a) The head of each executive agency shall develop and
 360 | implement an affirmative action plan in accordance with rules
 361 | adopted by the department and approved by a majority vote of the
 362 | Administration Commission before their adoption.

363 | (b) Each executive agency shall establish annual goals for
 364 | ensuring full utilization of groups underrepresented in the

365 agency's ~~its~~ workforce, including women, minorities, and
 366 individuals who have a disability, as compared to the relevant
 367 labor market, as defined by the agency. Each executive agency
 368 shall design its affirmative action plan to meet its established
 369 goals.

370 (c) Each executive agency shall annually report to the
 371 department regarding the agency's progress toward increasing
 372 employment among women, minorities, and individuals who have a
 373 disability.

374 (d) ~~(e)~~ An affirmative action-equal employment opportunity
 375 officer shall be appointed by the head of each executive agency.
 376 The affirmative action-equal employment opportunity officer's
 377 responsibilities must include determining annual goals,
 378 monitoring agency compliance, and providing consultation to
 379 managers regarding progress, deficiencies, and appropriate
 380 corrective action.

381 (e) ~~(d)~~ The department shall report information in its
 382 annual workforce report relating to the implementation,
 383 continuance, updating, and results of each executive agency's
 384 affirmative action plan for the previous fiscal year. The annual
 385 workforce report must also include data for each executive
 386 agency relating to employment levels among women, minorities,
 387 and individuals who have a disability.

388 (f) ~~(e)~~ The department shall provide to all supervisory
 389 personnel of the executive agencies training in the principles
 390 of equal employment opportunity and affirmative action, the

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391 development and implementation of affirmative action plans, and
392 the establishment of annual affirmative action goals. The
393 department may contract for training services, and each
394 participating agency shall reimburse the department for costs
395 incurred through such contract. After the department approves
396 the contents of the training program for the agencies, the
397 department may delegate this training to the executive agencies.

398 (3) (a) The department, in consultation with the Agency for
399 Persons with Disabilities, the Division of Vocational
400 Rehabilitation and the Division of Blind Services of the
401 Department of Education, the Department of Economic Opportunity,
402 and the Executive Office of the Governor, shall develop and
403 implement programs that incorporate internships, mentoring, on-
404 the-job training, unpaid work experience, situational
405 assessments, and other innovative strategies that are
406 specifically geared toward individuals who have a disability.

407 (b) By January 1, 2017, the department shall develop
408 mandatory training programs for human resources personnel and
409 hiring managers of executive agencies which support the
410 employment of individuals who have a disability.

411 (c)1. By January 1, 2017, each executive agency shall
412 develop an agency-specific plan that addresses how to promote
413 employment opportunities for individuals who have a disability.

414 2. The department shall assist executive agencies in the
415 implementation of agency-specific plans. The department shall
416 regularly report to the Governor, the President of the Senate,

417 and the Speaker of the House of Representatives the progress of
 418 executive agencies in implementing these plans. Such reports
 419 shall be made at least biannually.

420 (d) The department shall compile data regarding the hiring
 421 practices of executive agencies with regard to individuals who
 422 have a disability and make such data available on its website.

423 (e) The department shall assist executive agencies in
 424 identifying and implementing strategies for retaining employees
 425 who have a disability which include, but are not limited to,
 426 training programs, funding reasonable accommodations, increasing
 427 access to appropriate technologies, and ensuring accessibility
 428 of physical and virtual workplaces.

429 (f) The department shall adopt rules relating to forms
 430 that provide for the voluntary self-identification of
 431 individuals who have a disability and are employed by an
 432 executive agency.

433 (g) This subsection does not create any substantive or
 434 procedural right or benefit enforceable at law or in equity
 435 against the state or a state agency, or an officer, employee, or
 436 agent thereof.

437 Section 5. Paragraph (e) is added to subsection (1) of
 438 section 280.16, Florida Statutes, to read:

439 280.16 Requirements of qualified public depositories;
 440 confidentiality.-

441 (1) In addition to any other requirements specified in
 442 this chapter, qualified public depositories shall:

443 (e) Participate in the Financial Literacy Program for
 444 Individuals with Developmental Disabilities as required under s.
 445 17.68.

446 Section 6. Subsection (9) of section 393.063, Florida
 447 Statutes, is amended to read:

448 393.063 Definitions.—For the purposes of this chapter, the
 449 term:

450 (9) "Developmental disability" means a disorder or
 451 syndrome that is attributable to intellectual disability,
 452 cerebral palsy, autism, Down syndrome, spina bifida, or Prader-
 453 Willi syndrome; that manifests before the age of 18; and that
 454 constitutes a substantial handicap that can reasonably be
 455 expected to continue indefinitely.

456 Section 7. Employment First Act.—

457 (1) SHORT TITLE.—This section may be cited as the
 458 "Employment First Act."

459 (2) LEGISLATIVE FINDINGS AND INTENT.—The Legislature finds
 460 that employment is the most direct and cost-effective means to
 461 assist an individual in achieving independence and fulfillment;
 462 however, individuals with disabilities are confronted by unique
 463 barriers to employment which inhibit their opportunities to
 464 compete fairly in the labor force. It is the intent of the
 465 Legislature to provide a framework for a long-term commitment to
 466 improving employment outcomes for individuals with disabilities
 467 in this state through the implementation of this act.

468 (3) PURPOSE.—The purpose of this act is to prioritize

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469 employment of individuals with disabilities and to change the
470 employment system to better integrate individuals with
471 disabilities into the workforce. This act encourages a
472 collaborative effort between state agencies and organizations to
473 achieve better employment outcomes for individuals with
474 disabilities.

475 (4) INTERAGENCY COOPERATIVE AGREEMENT.—The following state
476 agencies and organizations, and others, as appropriate, shall
477 develop an interagency cooperative agreement to implement this
478 act:

479 (a) The Division of Vocational Rehabilitation of the
480 Department of Education.

481 (b) The Division of Blind Services of the Department of
482 Education.

483 (c) The Bureau of Exceptional Education and Student
484 Services of the Department of Education.

485 (d) The Agency for Persons with Disabilities.

486 (e) The Substance Abuse and Mental Health Program Office
487 of the Department of Children and Families.

488 (f) The Department of Economic Opportunity.

489 (g) CareerSource Florida, Inc.

490 (h) The Florida Developmental Disabilities Council.

491 (i) The Florida Association of Rehabilitation Facilities.

492 (j) Other appropriate organizations.

493 (5) ROLES, RESPONSIBILITIES, AND OBJECTIVES.—The
494 interagency cooperative agreement must identify the roles and

495 responsibilities of the state agencies and organizations
 496 identified in subsection (4) and the objectives of the
 497 interagency cooperative agreement, which must include all of the
 498 following:

499 (a) Establishing a commitment by leadership of the state
 500 agencies and organizations to maximize resources and
 501 coordination to improve employment outcomes for individuals with
 502 disabilities who seek publicly funded services.

503 (b) Developing strategic goals and benchmarks to assist
 504 the state agencies and organizations in the implementation of
 505 this agreement.

506 (c) Identifying financing and contracting methods that
 507 will help to prioritize employment for individuals with
 508 disabilities by state agencies and organizations.

509 (d) Establishing training methods to better integrate
 510 individuals with disabilities into the workforce.

511 (e) Ensuring collaborative efforts between multiple
 512 agencies to achieve the purposes of this act.

513 (f) Promoting service innovations to better assist
 514 individuals with disabilities in the workplace.

515 (g) Identifying accountability measures to ensure the
 516 sustainability of this agreement.

517 Section 8. Florida Unique Abilities Partner Program.—

518 (1) CREATION AND PURPOSE.—The Department of Economic
 519 Opportunity shall establish the Florida Unique Abilities Partner
 520 Program to designate a business entity as a Florida Unique

521 Abilities Partner if the business entity demonstrates
 522 commitment, through employment or support, to the independence
 523 of individuals who have a disability. The department shall
 524 consult with the Agency for Persons with Disabilities, the
 525 Division of Vocational Rehabilitation of the Department of
 526 Education, the Division of Blind Services of the Department of
 527 Education, and CareerSource Florida, Inc., in creating the
 528 program.

529 (2) DEFINITIONS.—As used in this section, the term:

530 (a) "Department" means the Department of Economic
 531 Opportunity.

532 (b) "Individuals who have a disability" means persons who
 533 have a physical or intellectual impairment that substantially
 534 limits one or more major life activities, persons who have a
 535 history or record of such an impairment, or persons who are
 536 perceived by others as having such an impairment.

537 (3) DESIGNATION.—

538 (a) A business entity may apply to the department to be
 539 designated as a Florida Unique Abilities Partner, based on the
 540 business entity's achievements in at least one of the following
 541 categories:

542 1. Employment of individuals who have a disability.

543 2. Contributions to local or national disability
 544 organizations.

545 3. Contributions to, or the establishment of, a program
 546 that contributes to the independence of individuals who have a

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547 disability.

548 (b) As an alternative to application by a business entity,
549 the department must consider nominations from members of the
550 community where the business entity is located. The nomination
551 must identify the business entity's achievements in at least one
552 of the categories provided in paragraph (a).

553 (c) The name, location, and contact information of the
554 business entity must be included in the business entity's
555 application or nomination.

556 (d) The department shall adopt procedures for the
557 application, nomination, and designation processes for the
558 Florida Unique Abilities Partner Program. Designation as a
559 Florida Unique Abilities Partner does not establish or involve
560 licensure, does not affect the substantial interests of a party,
561 and does not constitute a final agency action. The Florida
562 Unique Abilities Partner Program and designation are not subject
563 to chapter 120, Florida Statutes.

564 (4) ELIGIBILITY AND AWARD.-In determining the eligibility
565 for the designation of a business entity as a Florida Unique
566 Abilities Partner, the department shall consider, at a minimum,
567 the following criteria:

568 (a) For a designation based on an application by a
569 business entity, the business entity must certify that:

570 1. It employs at least one individual who has a
571 disability. Such employees must be residents of this state and
572 must have been employed by the business entity for at least 9

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573 months before the business entity's application for the
574 designation. The department may not require the employer to
575 provide personally identifiable information about its employees;

576 2. It has made contributions to local and national
577 disability organizations or contributions in support of
578 individuals who have a disability. Contributions may be
579 accomplished through financial or in-kind contributions,
580 including employee volunteer hours. Contributions must be
581 documented by providing copies of written receipts or letters of
582 acknowledgment from recipients or donees. A business entity with
583 100 or fewer employees must make a financial or in-kind
584 contribution of at least \$1,000, and a business entity with more
585 than 100 employees must make a financial or in-kind contribution
586 of at least \$5,000; or

587 3. It has established, or has contributed to the
588 establishment of, a program that contributes to the independence
589 of individuals who have a disability. Contributions must be
590 documented by providing copies of written receipts, a summary of
591 the program, program materials, or letters of acknowledgment
592 from program participants or volunteers. A business entity with
593 100 or fewer employees must make a financial or in-kind
594 contribution of at least \$1,000 in the program, and a business
595 entity with more than 100 employees must make a financial or in-
596 kind contribution of at least \$5,000.

597
598 A business entity that applies to the department to be

599 designated as a Florida Unique Abilities Partner shall be
 600 awarded the designation upon meeting the requirements of this
 601 section.

602 (b) For a designation based upon receipt of a nomination
 603 of a business entity:

604 1. The department shall determine whether the nominee,
 605 based on the information provided by the nominating person or
 606 entity, meets the requirements of paragraph (a). The department
 607 may request additional information from the nominee.

608 2. If the nominee meets the requirements, the department
 609 shall provide notice, including the qualification criteria
 610 provided in the nomination, to the nominee regarding the
 611 nominee's eligibility to be awarded a designation as a Florida
 612 Unique Abilities Partner.

613 3. The nominee shall be provided 30 days after receipt of
 614 the notice to certify that the information in the notice is true
 615 and accurate and accept the nomination, to provide corrected
 616 information for consideration by the department and indicate an
 617 intention to accept the nomination, or to decline the
 618 nomination. If the nominee accepts the nomination, the
 619 department shall award the designation. The department may not
 620 award the designation if the nominee declines the nomination or
 621 has not accepted the nomination within 30 days after receiving
 622 notice.

623 (5) ANNUAL CERTIFICATION.—After an initial designation as
 624 a Florida Unique Abilities Partner, a business entity must

625 certify each year that it continues to meet the criteria for the
 626 designation. If the business entity does not submit the yearly
 627 certification of continued eligibility, the department shall
 628 remove the designation. The business entity may elect to
 629 discontinue its designation status at any time by notifying the
 630 department of such decision.

631 (6) LOGO DEVELOPMENT.—

632 (a) The department, in consultation with members of the
 633 disability community, shall develop a logo that identifies a
 634 business entity that is designated as a Florida Unique Abilities
 635 Partner.

636 (b) The department shall adopt guidelines and requirements
 637 for the use of the logo, including how the logo may be used in
 638 advertising. The department may allow a business entity to
 639 display a Florida Unique Abilities Partner logo upon
 640 designation. A business entity that has not been designated as a
 641 Florida Unique Abilities Partner or has elected to discontinue
 642 its designated status may not display the logo.

643 (7) WEBSITE.—The department shall maintain a website for
 644 the program. At a minimum, the website must provide a list of
 645 business entities, by county, which currently have the Florida
 646 Unique Abilities Partner designation, updated quarterly;
 647 information regarding the eligibility requirements for the
 648 designation and the method of application or nomination; and
 649 best practices for business entities to facilitate the inclusion
 650 of individuals who have a disability, updated annually. The

651 website may provide links to the websites of organizations or
652 other resources that will aid business entities to employ or
653 support individuals who have a disability.

654 (8) INTERAGENCY COLLABORATION.—

655 (a) The Agency for Persons with Disabilities shall provide
656 a link on its website to the department's website for the
657 Florida Unique Abilities Partner Program.

658 (b) On a quarterly basis, the department shall provide the
659 Florida Tourism Industry Marketing Corporation with a current
660 list of all businesses that are designated as Florida Unique
661 Abilities Partners. The Florida Tourism Industry Marketing
662 Corporation must consider the Florida Unique Abilities Partner
663 Program in the development of marketing campaigns, and
664 specifically in any targeted marketing campaign for individuals
665 who have a disability or their families.

666 (c) The department and CareerSource Florida, Inc., shall
667 identify employment opportunities posted by business entities
668 that currently have the Florida Unique Abilities Partner
669 designation in the workforce information system under s.
670 445.011, Florida Statutes.

671 (9) REPORT.—

672 (a) By January 1, 2017, the department shall provide a
673 report to the President of the Senate and the Speaker of the
674 House of Representatives on the status of the implementation of
675 this section, including the adoption of rules, development of
676 the logo, and development of application procedures.

677 (b) Beginning in 2017 and each year thereafter, the
 678 department's annual report required under s. 20.60, Florida
 679 Statutes, must describe in detail the progress and use of the
 680 program. At a minimum, the report must include, for the most
 681 recent year: the number of applications and nominations
 682 received; the number of nominations accepted and declined; the
 683 number of designations awarded; annual certifications; the use
 684 of information provided under subsection (8); and any other
 685 information deemed necessary to evaluate the program.

686 (10) RULES.—The department shall adopt rules to administer
 687 this section.

688 Section 9. For the 2016-2017 fiscal year, the sums of
 689 \$100,000 in recurring funds and \$100,000 in nonrecurring funds
 690 from the Special Employment Security Administration Trust Fund
 691 are appropriated to the Department of Economic Opportunity, for
 692 the purpose of funding the development, implementation, and
 693 administration of the Florida Unique Abilities Partner Program
 694 created by this act.

695 Section 10. For the 2016-2017 fiscal year, the sums of
 696 \$63,664 in recurring funds and \$73,570 in nonrecurring funds
 697 from the Insurance Regulatory Trust Fund are appropriated to the
 698 Consumer Assistance Program within the Department of Financial
 699 Services, and one full-time equivalent position with associated
 700 salary rate of 41,114 is authorized, for the purpose of
 701 implementing the Financial Literacy Program for Individuals with
 702 Developmental Disabilities created by this act.

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703 Section 11. For the 2016-2017 fiscal year, the following
704 sums are appropriated for the purpose of implementing the
705 amendments made by this act to s. 110.112, Florida Statutes,
706 relating to the employment of individuals who have a disability:

707 (1) The sums of \$138,692 in recurring funds and \$26,264 in
708 nonrecurring funds are appropriated from the State Personnel
709 System Trust Fund to the Department of Management Services, and
710 two full-time equivalent positions with associated salary rate
711 of 92,762 are authorized.

712 (2) The sum of \$88,285 from the General Revenue Fund and
713 the sum of \$76,671 from trust funds are appropriated to
714 Administered Funds in the "Special Categories - Transfer to
715 Department of Management Services - Human Resources Services
716 Purchased per Statewide Contract" appropriations category for
717 distribution among agencies.

718 Section 12. Except as otherwise expressly provided in this
719 act, this act shall take effect July 1, 2016.

Amendment No. 1

COMMITTEE/SUBCOMMITTEE ACTION

ADOPTED	___	(Y/N)
ADOPTED AS AMENDED	___	(Y/N)
ADOPTED W/O OBJECTION	___	(Y/N)
FAILED TO ADOPT	___	(Y/N)
WITHDRAWN	___	(Y/N)
OTHER	___	

1 Committee/Subcommittee hearing bill: Government Operations
 2 Appropriations Subcommittee
 3 Representative Caldwell offered the following:

Amendment

6 Remove lines 695-717 and insert:

7 Section 10. For the 2016-2017 fiscal year, the sum of
 8 \$69,570 in recurring funds from the Insurance Regulatory Trust
 9 Fund is appropriated to the Consumer Assistance Program within
 10 the Department of Financial Services for the purpose of
 11 implementing the Financial Literacy Program for Individuals with
 12 Developmental Disabilities created by this act.

13 Section 11. For the 2016-2017 fiscal year, the following
 14 sums are appropriated for the purpose of implementing the
 15 amendments made by this act to s. 110.112, Florida Statutes,
 16 relating to the employment of individuals who have a disability:

Amendment No. 1

17 (1) The sums of \$138,692 in recurring funds and \$26,264 in
18 nonrecurring funds are appropriated from the State Personnel
19 System Trust Fund to the Department of Management Services, and
20 two full-time equivalent positions with associated salary rate
21 of 92,762 are authorized.

22 (2) The recurring sums of \$74,234 from the General Revenue Fund
23 and \$64,458 from trust funds and the nonrecurring sums of
24 \$14,051 from the General Revenue Fund and \$12,213 from trust
25 funds are appropriated to Administered Funds for distribution
26 among agencies for the increase in the human resource
27 assessment.

**Government Operations
Appropriations Subcommittee
Base Budget Review**



What Is the Base Budget?

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes;
 - b) Supplemental appropriations in substantive bills that have become law;
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law;
 - d) Agency reorganizations authorized by law but not included in the GAA; and
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso.

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The nonrecurring funding is removed;
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full 12-month cost in the subsequent year;
 - c) Interim budget amendments of a recurring nature are included; and
 - d) Technical corrections/adjustments are made.

These adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

Government Operations Appropriations Subcommittee Base Budget

FY 2015-16 Total Appropriation = \$1,949,873,861

FY 2016-17 Total *Base Budget* = \$1,846,927,593

- **Difference - \$102.9 million = FY 2015-16 Total Appropriation minus nonrecurring appropriations plus statewide salary and benefits**

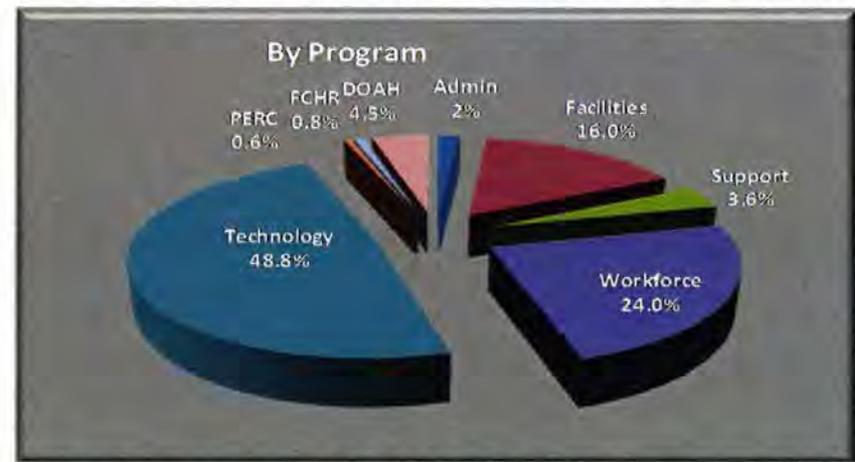
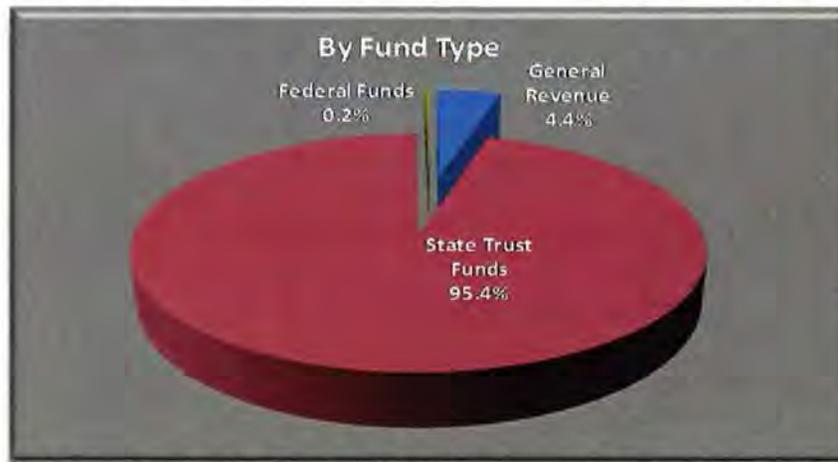
Examples from Base Budget

Department of Management Services Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Department of Management Services is the administrative and operations arm of Florida's state government. The department is organized into the broad areas of Administration, Workforce, Support, Real Estate Management, and Telecommunications Services. The department also provides administrative support for other programs that are responsible for their own mission and statutory compliance.

Fiscal Year 2015-16 Appropriations:	FTE 1,083.0	Recurring 579,447,141	Nonrecurring 52,193,008	Total 631,640,149
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Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	81.00	277,710	9,444,493	0	9,722,203
2	Facilities	277.50	0	92,931,591	0	92,931,591
3	Support	80.00	1,262,005	19,826,150	0	21,088,155
4	Workforce	246.00	19,279,592	119,807,847	0	139,087,439
5	Information Technology	82.00	0	282,784,046	0	282,784,046
6	Public Employees Relations Commission	24.00	1,718,581	1,733,350	0	3,451,931
7	Commission on Human Relations	51.50	2,971,085	212,641	1,395,259	4,578,985
8	Division of Administrative Hearings	241.00	0	25,802,791	0	25,802,791
9	Program Total	1,083.00	25,508,973	552,542,909	1,395,259	579,447,141



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Examples from Base Budget

Department of Management Services - Programs & Services Descriptions

A Program: Administration
<p>1 Budget Entity/Service: Executive Direction & Support Services Provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Agency for State Technology and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.</p> <p>2 Budget Entity/Service: State Employee Leasing Provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc. on a reimbursement basis.</p>
B Program: Facilities
<p>1 Budget Entity/Service: Facilities Management Provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the Legislature, oversees the operation and maintenance of structures managed by the Department of Management Services (DMS) including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.</p> <p>2 Budget Entity/Service: Building Construction Provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.</p>
C Program: Support
<p>1 Budget Entity/Service: Federal Property Assistance Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus to the federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.</p>

Examples from Base Budget

Administration Program Fiscal Year 2016-17 Base Budget Review - Details

	Program: Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		81.00	277,710	9,444,493	9,722,203	
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: Executive Direction and Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Agency for State Technology, and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.					
3	SALARIES & BENEFITS	80.00	161,008	6,883,423	7,044,431	The Salaries & Benefits appropriation category provides funding for 80.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			81,933	81,933	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES		41,497	695,893	737,390	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		0	9,688	9,688	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			82,829	82,829	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
8	SC: CONTRACTED SERVICES		51,680	258,112	309,792	This special category provides funding for vendor payments for contracted services such as: portal hosted customer relations system (CRS), equipment maintenance contracts, and the customer satisfaction survey contractor.
9	SC: CONTRACTED LEGAL SERVICES		0	891,000	891,000	This special category provides funding for the payment of outside legal services contracted by the department.
10	SC: MAIL SERVICES		0	58,004	58,004	This special category provides funding for vendor payments for the mail services contract with Pitney Bowes.
11	SC: RISK MANAGEMENT INSURANCE		0	19,768	19,768	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		0	14,427	14,427	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		0	30,538	30,538	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY		23,525	251,518	275,043	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
15	Total - Exec.	80.00	277,710	9,277,133	9,554,843	



Government Operations Appropriations Subcommittee

Base Budget FY 2016-2017

November 17, 2015

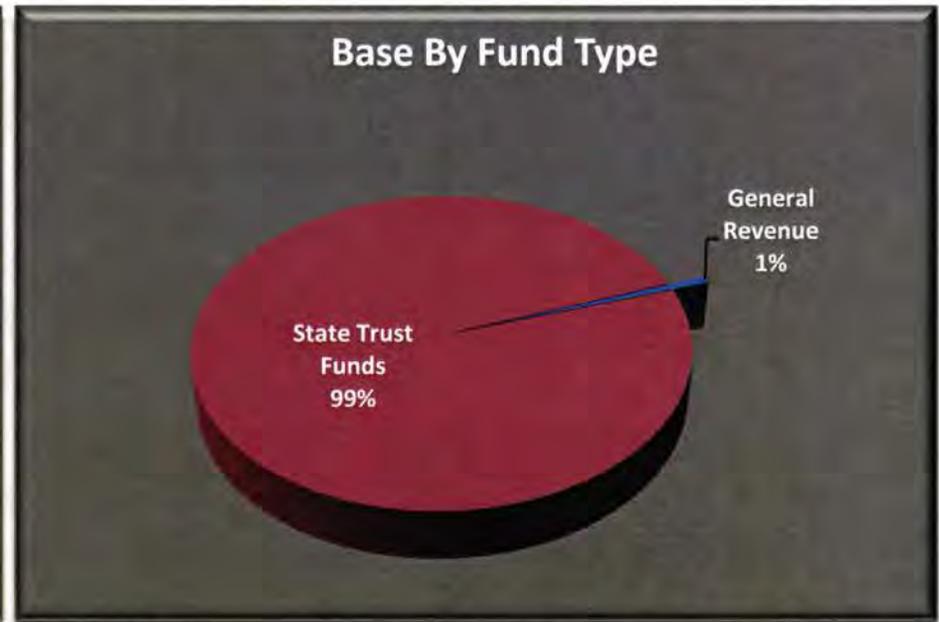
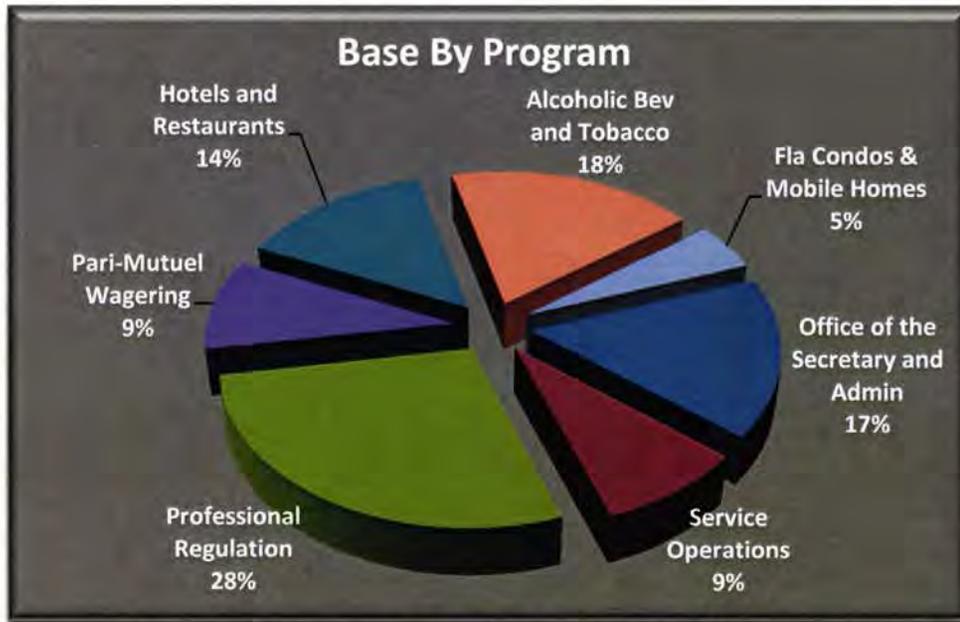
Steve Crisafulli
Speaker

Jeanette Nuñez
Chair

Department of Business and Professional Regulation Fiscal Year 2016-17 Base Budget Review - Agency Summary

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	1,620.25	147,192,004	3,936,143	151,128,147

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of the Secretary and Administration	212.50	692,742	23,690,022	0	24,382,764
2	Service Operations	200.50	0	12,734,328	0	12,734,328
3	Professional Regulation	344.00	326,527	40,438,571	0	40,765,098
4	Pari-Mutuel Wagering	115.00	0	14,064,751	0	14,064,751
5	Hotels and Restaurants	308.00	0	20,923,013	0	20,923,013
6	Alcoholic Beverages and Tobacco	330.25	0	27,019,645	0	27,019,645
7	Florida Condominiums, Timeshares and Mobile Homes	110.00	0	7,302,405	0	7,302,405
8	Total	1,620.25	1,019,269	146,172,735	0	147,192,004



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Business & Professional Regulation Funding History



Department of Business and Professional Regulation - Programs & Services Descriptions

A Program: Office of the Secretary and Administration

1 Budget Entity/Service: Executive Direction & Support Services

This budget entity provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to law.

2 Budget Entity/Service: Information Technology

This budget entity provides support functions related to computer automation, information systems, network operation, application development and managing the department's licensing system.

B Program: Service Operations

1 Budget Entity/Service: Customer Contact Center

This budget entity provides a single point of contact for the public with the agency. The call center and computerized licensing system provide an efficient customer-centered array of services.

2 Budget Entity/Service: Central In-Take

This budget entity provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the department. The activities also include the collecting, processing and deposit of revenue.

C Program: Professional Regulation

1 Budget Entity/Service: Compliance & Enforcement

This budget entity provides compliance processing, investigations, inspections, mediation and enforcement activities related to the eighteen (18) regulated professions. This entity is responsible for the registration of farm labor contractors and the investigation of child labor law violations. In addition, this entity is responsible for establishing and maintaining minimum licensure standards for the eighteen regulated professions, as well as providing administrative support to the professional boards and commissions. Services for architects and interior designers and professional engineers are provided by contract providers.

2 Budget Entity/Service: Florida Boxing Commission

This budget entity provides for the regulation of professional boxing, kickboxing and mixed martial arts (pugilistic events) in accordance with law.

3 Budget Entity/Service: Testing and Continuing Education

This budget entity is responsible for developing and administering valid, fair and reliable examinations as well as the validation and monitoring of the required continuing education courses.

4 Budget Entity/Service: Farm and Child Labor Regulation

This budget entity is responsible for providing for the regulation of farm laborers and enforcement of child labor laws in accordance with law.

Department of Business and Professional Regulation - Programs & Services Descriptions

D Program: Pari-Mutuel Wagering
1 Budget Entity/Service: Pari-Mutuel Wagering This budget entity provides for the enforcement of laws and rules applicable to the Pari-Mutuel Wagering Industry in accordance with law.
2 Budget Entity/Service: Slot Machine Regulation This budget entity oversees the day-to-day regulatory functions of slot machines to ensure compliance with law, while accounting for and safeguarding slot related revenues. In addition, this entity provides for the licensing of all slot machine facilities and employees.
E Program: Hotels and Restaurants
1 Budget Entity/Service: Compliance & Enforcement This budget entity inspects, regulates and licenses public lodging, food service establishments and elevators in accordance with law.
F Program: Alcoholic Beverages and Tobacco
1 Budget Entity/Service: Compliance & Enforcement This budget entity provides for the enforcement of beverage and tobacco laws pursuant to law.
2 Budget Entity/Service: Standards and Licensure This budget entity provides for the issuance of all alcoholic beverages, cigarette/tobacco licenses and/or permits pursuant to law.
3 Budget Entity/Service: Tax Collection This budget entity insures the collection of alcoholic beverages and cigarette taxes, conducts tax and compliance audits and assists excise taxpayers with instructions and forms pursuant to law.
G Program: Florida Condominiums, Timeshares and Mobile Homes
1 Budget Entity/Service: Compliance & Enforcement This budget entity provides education, review of disclosure documents, process licenses, investigation activities and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares as well as yacht and ship brokers and salespersons pursuant to law.

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION

Trust Funds

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-2017 Base Budget
1	Administrative Trust Fund	455.116	To fund the administrative support functions of the department and the Division of Service Operation.	Transfers from all other general operating trust funds within the department.	36,424,350.0
2	Alcoholic Beverage and Tobacco Trust Fund	561.025	To fund the operations of the Division of Alcoholic Beverages and Tobacco, which is charged with the enforcement, licensure and collection of tobacco and beverage taxes in Florida.	Funds collected in the Alcoholic Beverages & Tobacco Trust Fund are derived from: Alcoholic Beverage Excise Tax and Surcharge Tax as required in section 561.501, F.S.; license fees in section 561.17, F.S.; cigarette vendor license fees in section 569.003, F.S.; transfers as required by section 210.20, F.S.; from the Cigarette Tax Collection Trust Fund. Fines, forfeits, and judgments as required in section 215.31; Excise Tax receipts as provided in section 561.121, F.S.; and fingerprinting fees as required by section 215.405, F.S. The trust fund retains \$2 million at the end of each fiscal year with the remaining funds transferred to General Revenue.	27,019,645.0
4	Florida Condominiums/ Timeshares/ Mobile Home Trust Fund	718.509 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Florida Condominiums, Timeshares and Mobile Homes.	Funds collected in the Florida Condominiums, Timeshares and Mobile Homes Trust Fund are derived from: fees, fines, or penalties from the regulation of Timeshare Plans under Ch 721; Homeowners' Associations under Ch 720; Condominiums and Cooperatives under Ch 718 & 719; Mobile Home Parks under Ch 723; Yacht & Ship Brokers under Ch 326; and Land Sales Practices under Ch 498.	7,302,405.0
5	Hotel and Restaurant Trust Fund	509.072 455.116 718.502 326.004 215.31	Collection of funds and payment of administrative and operating expenses of the Division of Hotels & Restaurants.	Funds collected by the Hotel and Restaurant Trust Fund are derived from: licenses, fees, and fines pursuant to laws associated with public lodging, public food service establishments, and inspection of elevators.	20,923,013.0
6	Pari-mutuel Wagering Trust Fund	550.135 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Pari-Mutuel Wagering.	Daily license fees of race meetings or Jai Alai games (550.0951); admission tax and tax on handle; and slot machine revenue (Ch. 2005-362) is deposited in the Pari-Mutuel Wagering TF. The trust fund retains a \$1.5 million dollar balance at the end of each fiscal year. All other funds are transferred to general revenue.	14,064,751.0

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION

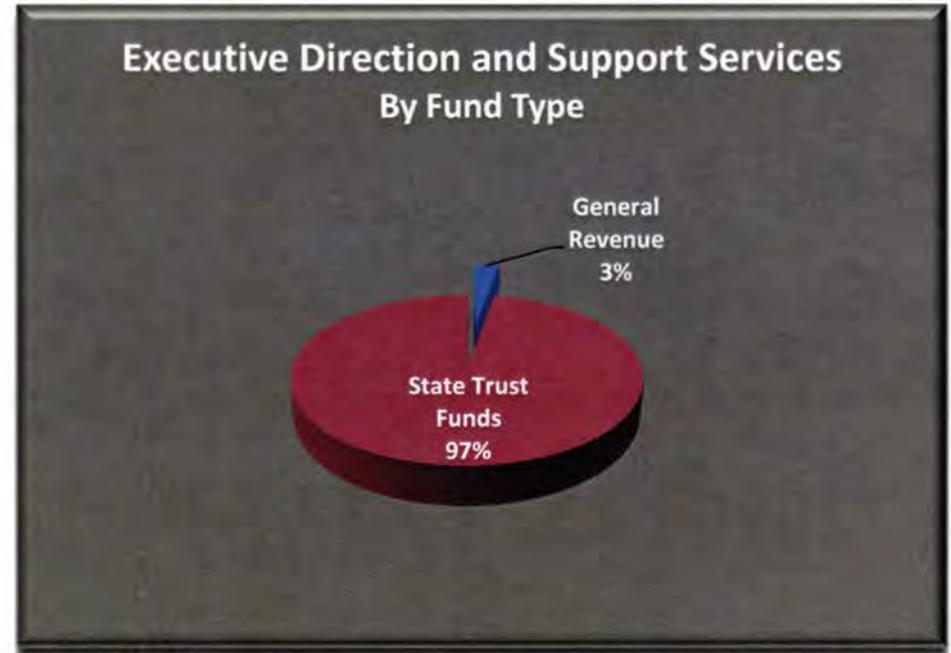
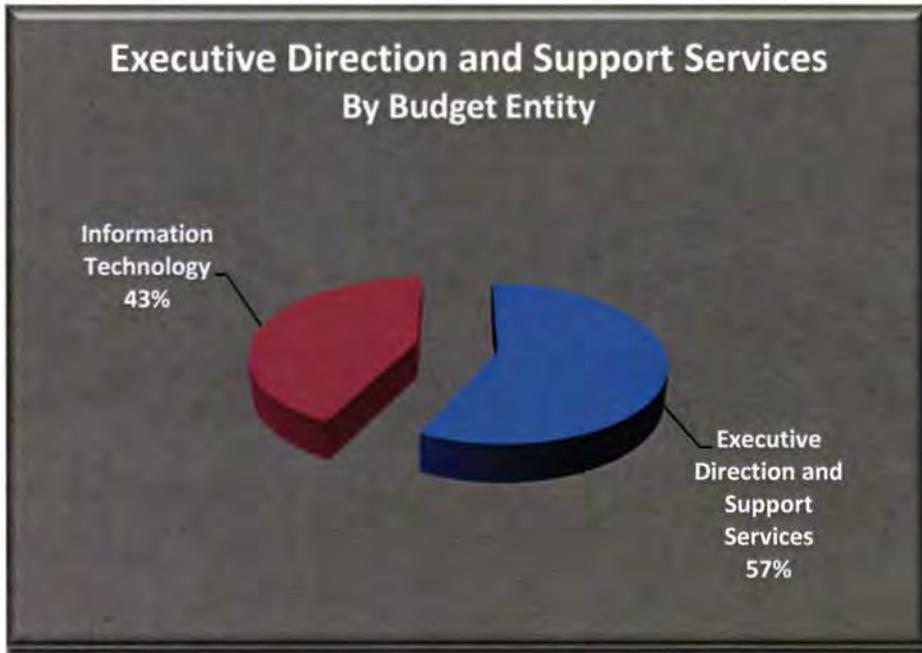
Trust Funds

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-2017 Base Budget
7	Professional Regulation Trust Fund	455.116 455.219 215.37 548.025 548.075	Collection of funds and payment of administrative and operating expenses for the Divisions of Regulation, Professions, Certified Public Accounting, and Real Estate; the Florida Boxing Commission; and the Farm & Child Labor Programs.	Fees, licenses, fines, and other charges assessed by the department or each board within the department. Also, fees and federal funds related to Farm Labor functions in the department. In addition, a cash transfer is made from the Department of Financial Services' Workers Compensation Administrative Trust Fund to fund the Child Labor Program and partially fund the Farm Labor Program.	40,438,571.0

Office of the Secretary/Administration FY 2016-17 Base Budget Summary

This program provides leadership and support to the department so that it may carry out its mission to license and regulate professions and businesses as required by statute. In addition, it supports the department through the Office of General Counsel; Inspector General; Legislative Affairs; Budget & Financial Management; Communications; Division of Administration; and Information Technology.

Program Funding Overview		Base Budget FY 2016-17				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	155.50	0	13,954,158	0	13,954,158
2	Information Technology	57.00	692,742	9,735,864	0	10,428,606
3	Program Total	212.50	692,742	23,690,022	0	24,382,764



**Office of the Secretary/Administration
FY 2016-17 Base Budget Review - Details**

		Program: Office of the Secretary and Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
			212.50	692,742	23,690,022	24,382,764	
1	1	Budget Entity: Executive Direction & Support Services					
2	2	Brief Description of Entity: This entity provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to chapters 20, 110, 215, 216, 255, 287, and 760, F.S.					
3	3	Salaries & Benefits	155.50		10,962,625	10,962,625	The Salaries and Benefits category provides funding for 155.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	4	Other Personal Services			757,051	757,051	The OPS category provides funding for legal fees, expert witnesses, temporary employment, law clerks/graduate assistants, court reporters.
5	5	Expenses			1,495,021	1,495,021	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.
6	6	Operating Capital Outlay			27,088	27,088	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
8	7	SC: Transfer to Division of Administrative Hearings			234,461	234,461	Provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
7	8	SC: Contracted Services			254,780	254,780	The expenditures in this category include drug testing and medical reviews on prospective employees and security monitoring. Additionally, the expenditures include court reporting, investigative fees and legal advertising for the General Counsel. Also, included are Fed Ex charges.
10	9	SC: Operation of Motor Vehicles			6,500	6,500	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance for two vehicles in the Division of Administration.
9	10	SC: Risk Management Insurance			46,445	46,445	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
11	11	SC: Salary Incentive Payments			7,650	7,650	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office), as authorized by s. 943.22, F.S.
12	12	SC: Lease or Lease-Purchase of Equipment			107,506	107,506	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	13	SC: Transfers to DMS for HR services			55,031	55,031	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	14	Total - Executive Direction & Support Services	155.50	0	13,954,158	13,954,158	

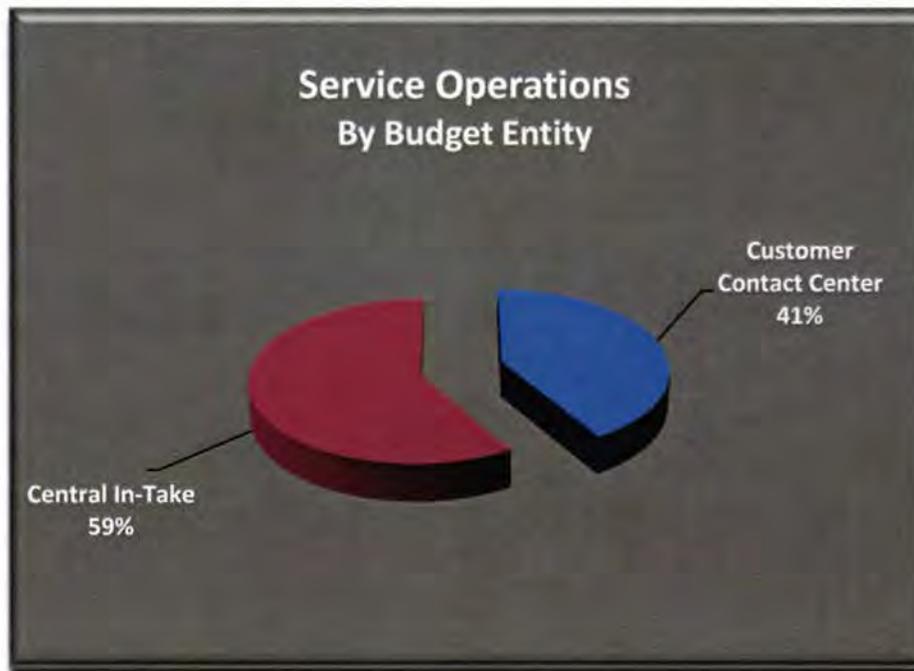
**Office of the Secretary/Administration
FY 2016-17 Base Budget Review - Details**

		Program: Office of the Secretary and Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15	15						
16	16	Budget Entity: Information Technology					
17	17	Brief Description of Entity: This service provides support functions related to computer automation, information systems, network operation, application development, and managing the department's Single Licensing system.					
18	18	Salaries & Benefits	57.00	187,940	4,162,929	4,350,869	The Salaries and Benefits category provides funding for 57.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
19	19	Other Personal Services			109,265	109,265	The OPS budget is utilized for hiring temporary employees and independent contractors.
20	20	Expenses		11,878	1,444,038	1,455,916	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.
21	21	Operating Capital Outlay			100,000	100,000	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
22	22	SC: Contracted Services			2,420,911	2,420,911	This category provides funding for contracted services.
	23	SC: Florida Business Information Portal		492,236		492,236	This special category provides funding for the development, operations, and ongoing maintenance of the Florida Business Information Portal.
23	24	SC: Risk Management Insurance			11,932	11,932	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
24	25	SC: Lease or Lease-Purchase of Equipment			13,501	13,501	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
25	26	SC: Transfers to DMS for HR services		688	17,380	18,068	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
26	27	SC: Data Processing State Data Center - AST			1,283,772	1,283,772	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
27	28	SC: Data Processing Services Northwest Regional Data Center			172,136	172,136	This category is utilized for data processing with the Northwest Regional Data Center.
28	29	Total - Information Technology	57.00	692,742	9,735,864	10,428,606	
29	30						
30	31	PROGRAM TOTAL	212.50	692,742	23,690,022	24,382,764	

Service Operations FY 2016-17 Base Budget Summary

This program provides department-wide core customer service functions including the centralized call center, central intake unit (applications, licensure and fee collection) and all continuing education and applicant testing functions.

Program Funding Overview		Base Budget FY 2016-17				
	Service Operations	FTE	GR	State Trust Funds	Federal Funds	Total
1	Customer Contact Center	91.00	0	5,278,334	0	5,278,334
2	Central In-Take	109.50	0	7,455,994	0	7,455,994
3	Program Total	200.50	0	12,734,328	0	12,734,328



**Service Operations
FY 2016-17 Base Budget Review - Details**

Program: Service Operations		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		200.50	-	12,734,328	12,734,328	
1	Budget Entity: Customer Contact Center					
2	Brief Description of Entity: This service provides a single point of contact for the public with the agency. The call center and computerized licensing system provides an efficient and a customer-centered array of services.					
3	Salaries & Benefits	91.00		4,467,927	4,467,927	The Salaries and Benefits category provides funding for 91.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			232,098	232,098	Provides budget for the hiring of temporary part-time employees to handle peak workload periods (peak periods are 10:00 a.m. -2:00 p.m. daily and during renewal periods). No contractual vendor utilized to secure OPS employees.
5	Expenses			506,929	506,929	Provides general operating expenses for rent, utilities, travel and supplies.
6	Operating Capital Outlay			3,000	3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000, per item.
7	Contracted Services			9,000	9,000	This category provides funding for contracted services.
8	SC: Risk Management Insurance			24,102	24,102	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment			5,430	5,430	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services			29,848	29,848	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Total - Customer Contact Center	91.00	0	5,278,334	5,278,334	
12						
13	Budget Entity: Central In-Take					
14	Brief Description of Entity: This service provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the agency. The activities also include the collecting and processing of department revenue.					
15	Salaries & Benefits	109.50		5,321,886	5,321,886	The Salaries and Benefits category provides funding for 109.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
16	Other Personal Services			423,613	423,613	Provides for OPS staff for referenced positions and temporary support.
17	Expenses			582,375	582,375	Provides general operating expenses for rent, utilities, travel and supplies.
18	Operating Capital Outlay			3,000	3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.

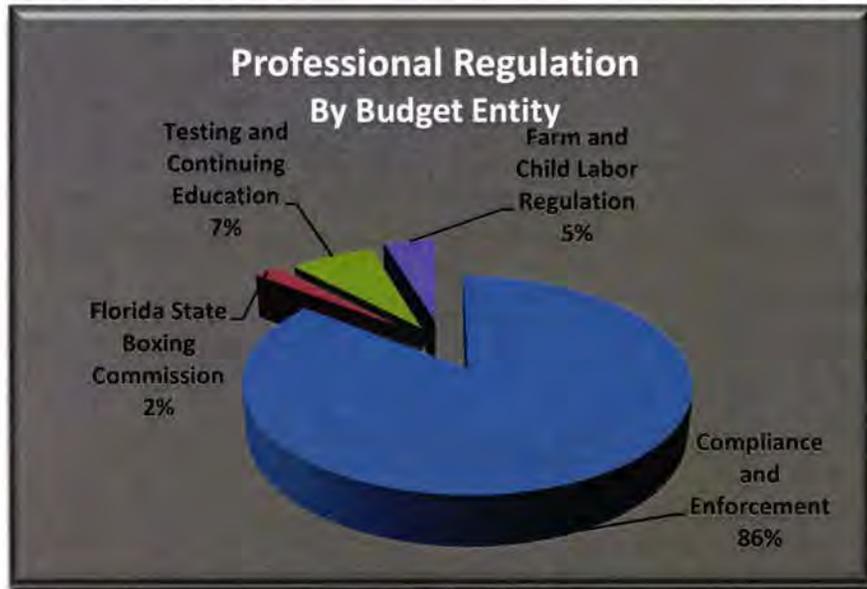
**Service Operations
FY 2016-17 Base Budget Review - Details**

Program: Service Operations			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
19		SC: Contracted Services			1,000,000	1,000,000	Provides general operating expenses for initial and renewal license application processing, as well as banking service charges, which allows the department's customers to remit payments via the department's Internet licensing portal.
20		SC: Risk Management Insurance			57,667	57,667	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
21		SC: Lease or Lease-Purchase of Equipment			26,950	26,950	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22		SC: Transfers to DMS for HR services			40,503	40,503	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	Total - Central In-Take		109.50	0	7,455,994	7,455,994	
24							
25	PROGRAM TOTAL		200.50	0	12,734,328	12,734,328	

Professional Regulation FY 2016-17 Base Budget Summary

This program provides for regulation of the professional licensees through setting and enforcing standards, education and compliance. Operating through four divisions licensing over 600,000 professionals including architecture and interior design, asbestos consultants, athlete agents, auctioneers, barbers, building code administrators and inspectors, community association managers, construction industry, cosmetology, electrical contractors, employee leasing, farm and child labor program, geologists, landscape architecture, pilots commissioners, veterinary medicine, real estate agents, brokers and appraisers, and accountants. In addition, the program provides regulation of professional boxing, kickboxing, and mixed martial arts in Florida by approving and sanctioning all fights after thorough reviews of fighters' records to ensure a balanced match and insuring that all participants receive mandated physical examinations prior to each match.

Program Funding Overview		Base Budget FY 2016-17				
	Professional Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	270.00	0	34,873,493	0	34,873,493
2	Florida Boxing Commission	4.00	326,527	627,815	0	954,342
3	Testing and Continuing Education	40.00	0	3,028,102	0	3,028,102
4	Farm and Child Labor Regulation	30.00	0	1,909,161	0	1,909,161
5	Program Total	344.00	326,527	40,438,571	0	40,765,098



**Professional Regulation
FY 2016-17 Base Budget Review - Details**

Program: Professional Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		344.00	326,527	40,438,571	40,765,098	
1 Budget Entity: Compliance & Enforcement						
2	Brief Description of Entity: This service provides complaint processing, investigation, inspection, mediation, and enforcement activities related to eighteen (18) professions. In addition, the registration of farm labor contractors and investigation of child labor law violations are the responsibility of this service. Services for the Board of Architects & Interior Design and the Board of Professional Engineers are provided by contracted providers.					
3	Salaries & Benefits	270.00		16,651,479	16,651,479	The Salaries and Benefits category provides funding for 270.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			928,762	928,762	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			3,124,770	3,124,770	Provides funding for general operating expenses for the Divisions of Professions, Regulation, Certified Public Accounting and Real Estate.
6	Operating Capital Outlay			6,920	6,920	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC Acquisition of Motor Vehicles			156,900	156,900	Provides funding for the purchase of motor vehicles.
8	Legal Services			918,385	918,385	Provides funding to provide legal support to the professional boards by the Attorney General's Office.
9	SC: Transfer to the Department of Health			282,637	282,637	This category provides for the transfer of funds collected per section 553.721, F.S., to the Department of Health for supplementing the funding for the program to educate the public concerning the effects of radon gas.
10	SC: Unlicensed Activity			1,638,146	1,638,146	Provides funding to combat, prevent, and publicize the danger of contracting with unlicensed individuals. For the Division of Regulation, expenditures include: contract with the Florida Association of Broadcasters, Florida Radio Network and Florida Cable Telecommunications Association for public service announcements; printing of educational brochures and signs; travel and temporary employment of investigators and Service of Process. For the Division of Certified Public Accounting, provides funding for employing investigators and related costs, advertising in publications warning about unlicensed practitioners, and outreach programs. For the Division of Real Estate, provides for the employment of temporary investigators and related costs, advertising in real estate publications warning about unlicensed practitioners. For the Division of Professions, provides funding to FEMC (Florida Engineers Management Corporation).
11	SC: Construction Recovery Fund			5,000,000	5,000,000	Provides funding for the payment of claims approved by the Construction Industry Licensing Board to individuals who have judgments against licensed construction contractors for monetary damages.

**Professional Regulation
FY 2016-17 Base Budget Review - Details**

Program: Professional Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	SC: Auctioneer Recovery Fund			106,579	106,579	Provides funding for payment to individuals who have board approved claims against licensed auctioneers.
13	SC: Transfer Architect Activities			425,239	425,239	Provides funding for the Board of Architecture and Interior Design to contract for compliance and enforcement functions with a private provider, in accordance with section 481.205(3), F.S. Two year renewable contract with Smith, Thompson, Shaw & Manausa, PA.
14	SC: Contracted Services			2,158,138	2,158,138	Provides funding for annual contracts for farm labor contractor registration services. Also provides for court reporting services and legal advertising within the Division of Real Estate.
15	SC: Operation of Motor Vehicles			211,236	211,236	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
16	SC: Risk Management Insurance			352,866	352,866	Provides funding for the state self-insurance program administered by the Department of Financial Services.
17	Minority Scholarships/CPA			200,000	200,000	The Board of Accountancy awards scholarships to minority students seeking degrees in accounting. The scholarships are funded with a portion of the CPA license fee.
18	SC: Lease or Lease-Purchase of Equipment			83,362	83,362	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
19	SC: Transfers to DMS for HR Services			108,074	108,074	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
20	Florida Engineers Management Corporation Contract Services			2,070,000	2,070,000	This appropriation funds the privatized Florida Engineers Management Corporation.
21	SC: Financial Assistance Payment Real Estate Recovery			300,000	300,000	Provides funding for payment to individuals who have board approved claims against licensed realtors.
22	SC: Scholarship/Real Estate Recovery			150,000	150,000	This category is utilized by the Real Estate Commission. The commission awards scholarships for students seeking careers in real estate.
23	Total - Compliance & Enforcement	270.00	0	34,873,493	34,873,493	

**Professional Regulation
FY 2016-17 Base Budget Review - Details**

Program: Professional Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
24						
25	Budget Entity: Florida Boxing Commission					
26	Brief Description of Entity: This entity provides for the regulation of professional boxing, kickboxing, and mixed martial arts (pugilistic events) in accordance with law.					
27	Salaries & Benefits	4.00		345,335	345,335	The Salaries and Benefits category provides funding for 4.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
28	Other Personal Services			110,371	110,371	Provides funding for OPS staff for office assistance and part-time officials for the pugilistic events.
29	Expenses			156,920	156,920	Provides funding for general operating expenses, which include: office rent, travel for events, telephone and costs associated with license verification, medical screening, pre/post event preparation and staging additional pugilistic events.
30	SC: Transfer to Professional Regulation Trust Fund		326,527		326,527	This special category provides for reimbursement to the Division of Regulation for inspections performed on amateur boxing matches by the division.
31	SC: Contracted Services			2,000	2,000	Provides funding for court reporting, transcription services and legal advertising in the Florida Administrative Weekly.
32	SC: Risk Management Insurance			9,431	9,431	Provides funding for the state self-insurance program administered by the Department of Financial Services.
33	SC: Transfers to DMS for HR Services			3,758	3,758	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
34	Total - Florida Boxing Commission	4.00	326,527	627,815	954,342	

**Professional Regulation
FY 2016-17 Base Budget Review - Details**

Program: Professional Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
35						
36	Budget Entity: Testing and Continuing Education					
37	Brief Description of Entity: This service is responsible for developing and administering valid, fair, and reliable examinations and validation and monitoring of required continuing education.					
38	Salaries & Benefits	40.00		2,048,112	2,048,112	The Salaries and Benefits category provides funding for 40.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
39	Expenses			283,871	283,871	Provides general operating expenses for rent, utilities, travel and supplies.
40	Operating Capital Outlay			3,000	3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
41	SC: Examination Testing Services			658,235	658,235	Provides budget for: the hiring of exam proctors for numerous examinations throughout the year, consulting services for exam development and continuing education provider and course review, national testing contracts, exam site rentals and seasonal OPS staff for exam services.
42	Contracted Services			6,000	6,000	This category provides funding for contracted services.
43	SC: Operation of Motor Vehicles			1,000	1,000	This special category provides funding for fuel and maintenance for the department's vehicles.
44	SC: Risk Management Insurance			9,009	9,009	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
45	SC: Lease or Lease-Purchase of Equipment			5,211	5,211	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
46	SC: Transfers to DMS for HR services			13,664	13,664	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
47	Total - Testing and Continuing Education	40.00	0	3,028,102	3,028,102	

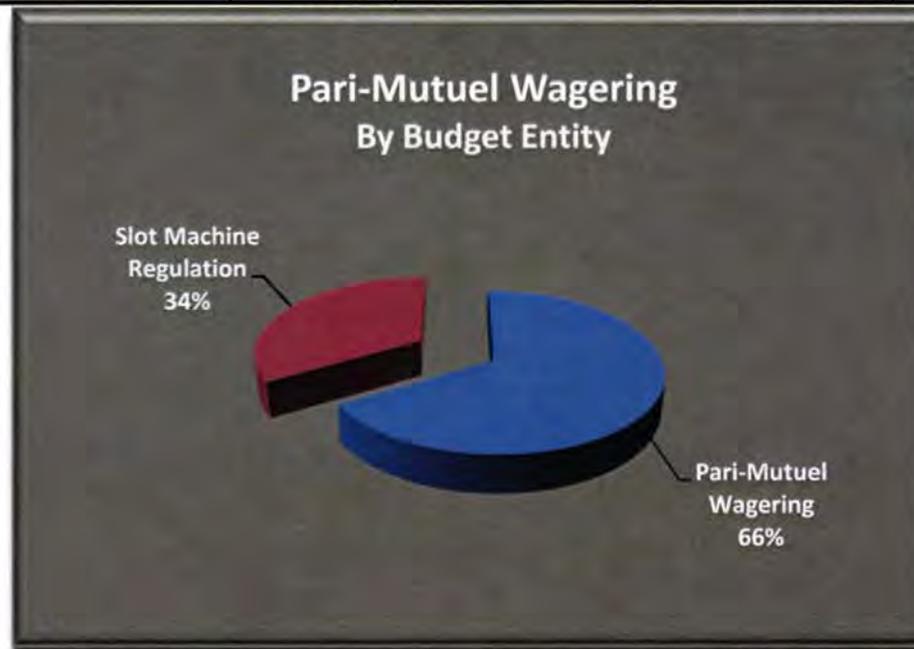
**Professional Regulation
FY 2016-17 Base Budget Review - Details**

Program: Professional Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
48						
49	Budget Entity: Farm and Child Labor Regulation					
50	Brief Description of Entity: The Farm and Child Labor programs are two separate areas regulated by the Division of Regulation. The Farm Labor Program promotes and ensures compliance with Farm Labor Laws, Rules, and Standards, through a program of Education, Licensure, and Enforcement initiatives pursuant to law. The Child Labor Program enforces the child labor laws, which are designed to protect the health, education and welfare of Florida's working minors in the workplace and to safeguard their education.					
51	Salaries & Benefits	30.00		1,595,678	1,595,678	The Salaries and Benefits category provides funding for 30.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
52	Expenses			160,342	160,342	Provides general operating expenses for rent, utilities, travel and supplies.
53	SC: Acquisition of Motor Vehicles			45,000	45,000	This special category provides funding for the purchase of motor vehicles.
54	SC: Contracted Services			20,590	20,590	This category provides funding for contracted services.
55	SC: Operation of Motor Vehicles			69,400	69,400	This special category provides funding for fuel and maintenance for the department's vehicles.
56	SC: Risk Management Insurance			6,001	6,001	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
57	SC: Lease or Lease-Purchase of Equipment			2,648	2,648	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
58	SC: Transfers to DMS for HR Services			9,502	9,502	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
59	Total - Farm and Child Labor Regulation	30.0	0	1,909,161	1,909,161	
60						
61	PROGRAM TOTAL	344.00	326,527	40,438,571	40,765,098	

Pari-Mutuel Wagering FY 2016-17 Base Budget Summary

This program enforces laws applicable to the pari-mutuel industry including dog tracks, horse racing, Jai Alai, cardrooms and the regulation of slot machine gaming at pari-mutuel facilities.

Program Funding Overview		Base Budget FY 2016-17				
	Pari-Mutuel Wagering	FTE	GR	State Trust Funds	Federal Funds	Total
1	Pari-Mutuel Wagering	65.00	0	9,340,711	0	9,340,711
2	Slot Machine Regulation	50.00	0	4,724,040	0	4,724,040
3	Program Total	115.00	0	14,064,751	0	14,064,751



**Pari-Mutuel Wagering
FY 2016-17 Base Budget Review - Details**

Program: Pari-Mutuel Wagering		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		115.00	-	14,064,751	14,064,751	
1 Budget Entity: Pari-Mutuel Wagering						
2 Brief Description of Entity: This entity provides for the enforcement of laws and rules applicable to the Pari-Mutuel Industry in accordance with law.						
3	Salaries & Benefits	65.00		3,971,000	3,971,000	The Salaries and Benefits category provides funding for 65.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			1,685,853	1,685,853	Provides for temporary "seasonal" employees at racetracks and frontons.
5	Expenses			665,627	665,627	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
6	Operating Capital Outlay			13,032	13,032	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
7	SC Acquisition of Motor Vehicles			40,002	40,002	Provides funding for the purchase of motor vehicles.
8	SC: Contracted Services			27,317	27,317	This category provides funding for contracted services.
9	SC: Operation of Motor Vehicles			62,000	62,000	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
10	SC: Risk Management Insurance			161,340	161,340	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
11	SC: Lease or Lease-Purchase of Equipment			10,063	10,063	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12	Racing Animal Medical Research			100,000	100,000	This category funds a contract for racing animal medical research with the University of Florida. The appropriation was previously part of the Other Personal Services category.
13	Pari-Mutuel Laboratory Contract			2,266,000	2,266,000	Contractual service with the University of Florida, School of Veterinary Medicine to provide laboratory analysis of urine and blood samples that are collected at race tracks in order to identify the use of prohibited substances in racing animals. This a 5-year renewable contract with funding renegotiated annually.

Pari-Mutuel Wagering
FY 2016-17 Base Budget Review - Details

Program: Pari-Mutuel Wagering			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
14		SC: Transfers to DMS for HR services			42,001	42,001	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15		SC: Contract for Pari-Mutuel Compliance System			296,476	296,476	Provides the central accounting, revenue and compliance audit systems for all wagering activity in Florida through a renewable contract with Accenture.
16	Total - Pari-Mutuel Wagering		65.00	0	9,340,711	9,340,711	
17							
18	Budget Entity: Slot Machine Regulation						
19	Brief Description of Entity: This entity licenses each person connected with the slot facility. In addition, it oversees the day-to-day slot operations to ensure compliance with the law, while accounting for and safeguarding slot related state revenues.						
20		Salaries & Benefits	50.00		3,130,632	3,130,632	The Salaries and Benefits category provides funding for 50.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
21		Other Personal Services			10,000	10,000	Provides budget related to expert witnesses, temporary employees at slot machine facilities.
22		Expenses			275,248	275,248	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
23		Operating Capital Outlay			10,863	10,863	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
24		SC Acquisition of Motor Vehicles			40,000	40,000	Provides funding for the purchase of motor vehicles.
25		Gambling Prevention Contract			930,000	930,000	The department contracts with the Florida Council on Compulsive Gambling, Inc., for services to assist individuals with gambling addiction. The category is funded through fees paid by Slot Machine licensees.
26		SC: Transfer to State Attorney - Slots			223,876	223,876	This category provides for the transfer of funds to the State Attorney's Office (Broward County) for the purpose of investigating and prosecuting offenses associated with gaming operations.
27		SC: Contracted Services			44,000	44,000	This category provides funding for contracted services.

**Pari-Mutuel Wagering
FY 2016-17 Base Budget Review - Details**

	Program: Pari-Mutuel Wagering	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
28	SC: Operation of Motor Vehicles			25,743	25,743	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
29	SC: Risk Management Insurance			13,780	13,780	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
30	SC: Lease or Lease-Purchase of Equipment			2,848	2,848	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
31	SC: Transfers to DMS for HR services			17,050	17,050	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	Total - Slot Machine Regulation	50.00	0	4,724,040	4,724,040	
33						
34	PROGRAM TOTAL	115.00	0	14,064,751	14,064,751	

Hotels and Restaurants FY 2016-17 Base Budget Summary

This program is responsible for licensing, inspecting and regulating public lodging and food service establishments; licensing and regulating elevators, escalators and other vertical conveyances and the Hospitality Education Program.

Program Funding Overview		Base Budget FY 2016-17				
	Hotels and Restaurants	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	308.00	0	20,923,013	0	20,923,013
2	Program Total	308.00	0	20,923,013	0	20,923,013

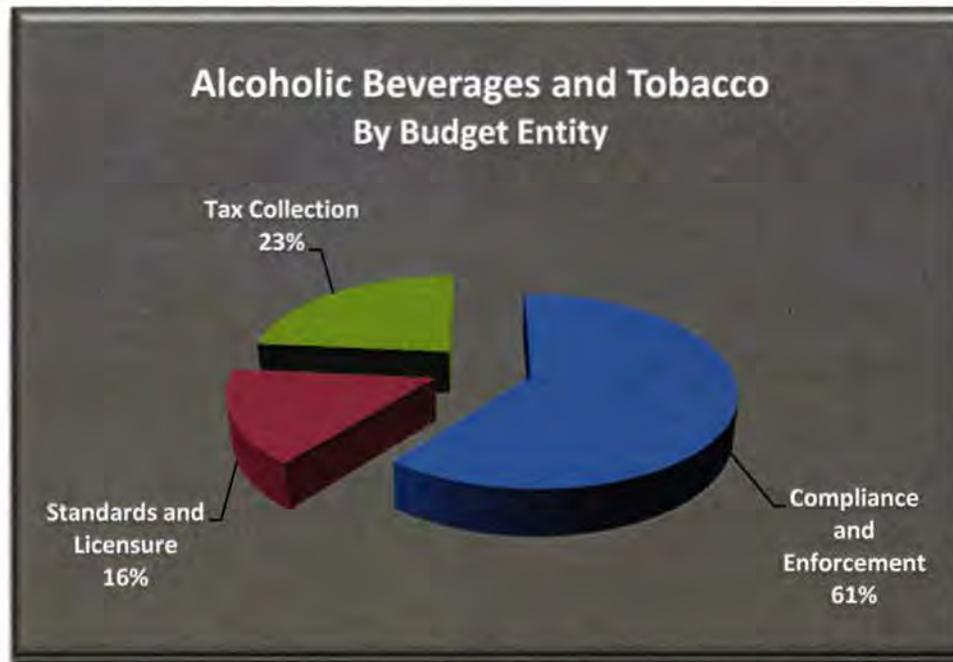
**Hotels and Restaurants
FY 2016-17 Base Budget Review - Details**

	Program: Hotels and Restaurants	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		308.00	-	20,923,013	20,923,013	
1	Budget Entity: Compliance & Enforcement					
2	Brief Description of Entity: This entity inspects, regulates, and licenses public lodging, food service establishments and elevators in accordance with law.					
3	Salaries & Benefits	308.00	0	16,667,947	16,667,947	The Salaries and Benefits category provides funding for 308.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			35,689	35,689	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			1,685,378	1,685,378	Provides general operating expenses for rent, utilities, motor vehicle and facility parts and repairs, travel and supplies.
6	Operating Capital Outlay			8,500	8,500	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000.
7	SC: Acquisition of Motor Vehicles			275,000	275,000	Provides funding for the purchase of motor vehicles.
8	SC: TR/DOH - Epidemiological Services			607,149	607,149	Funding transferred to the Department of Health for investigation and lab work relating to suspected and confirmed foodborne illness outbreaks in licensed food service establishments pursuant to an interagency agreement (s. 509.251, F.S.).
9	SC: G/A School to Career			706,698	706,698	This category is utilized to fund programs for students seeking careers in the hospitality industry as provided for in section 509.302, F.S.
10	SC: Contracted Services			70,509	70,509	Provides budget for all services provided by contracted entities - engineering and inspection services for elevator regulation - equipment repair and maintenance.
11	SC: Operation of Motor Vehicles			466,941	466,941	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
12	SC: Risk Management Insurance			276,484	276,484	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
13	SC: Lease or Lease-Purchase of Equipment			25,000	25,000	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
14	SC: Transfers to DMS for HR services			97,718	97,718	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	Total - Compliance & Enforcement / Hotels & Restaurants	308.00	0	20,923,013	20,923,013	
16	PROGRAM TOTAL	308.00	0	20,923,013	20,923,013	

Alcoholic Beverages and Tobacco FY 2016-17 Base Budget Summary

This program provides for the investigation and enforcement of beverage and tobacco laws; issues all alcoholic beverage licenses and cigarette or other tobacco product permits; and reviews product movement reports, collects taxes, conducts financial and compliance audits, and assists excise/surcharge taxpayers with instructions and forms.

Program Funding Overview		Base Budget FY 2016-17				
	Alcoholic Beverages and Tobacco	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	188.75	0	16,374,376	0	16,374,376
2	Standards and Licensure	59.50	0	4,300,392	0	4,300,392
3	Tax Collection	82.00	0	6,344,877	0	6,344,877
4	Program Total	330.25	0	27,019,645	0	27,019,645



**Alcoholic Beverages and Tobacco
FY 2016-17 Base Budget Review - Details**

Program: Alcoholic Beverages & Tobacco		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		330.25	-	27,019,645	27,019,645	
1	Budget Entity: Compliance & Enforcement					
2	Brief Description of Entity: This entity provides for the investigation and enforcement of beverage and tobacco laws pursuant to law.					
3	Salaries & Benefits	188.75		12,679,085	12,679,085	The Salaries and Benefits category provides funding for 188.75 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			7,075	7,075	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			1,481,830	1,481,830	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
6	SC: Acquisition of Motor Vehicles			315,644	315,644	Provides for the purchase of law enforcement vehicles.
7	SC: Contracted Services			78,044	78,044	This category provides funding for contracted services.
8	Operation and Maintenance of Patrol			896,017	896,017	Provides for fuel, oil, repairs and maintenance of law enforcement vehicles.
9	SC: Risk Management Insurance			514,050	514,050	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
10	SC: Salary Incentive Payments			172,846	172,846	Provides for salary increases based on the completion of additional education/training for sworn law enforcement officers.
11	SC: Transfer Contracted Dispatch Services			140,000	140,000	Provides for critical 24-hour telecommunications dispatch services during emergency situations and routine duty of sworn law enforcement officers through the Department of Highway Safety and Motor Vehicles.
12	SC: Lease or Lease-Purchase of Equipment			28,219	28,219	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services			61,566	61,566	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Total - Compliance & Enforcement	188.75	0	16,374,376	16,374,376	

**Alcoholic Beverages and Tobacco
FY 2016-17 Base Budget Review - Details**

	Program: Alcoholic Beverages & Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15						
16	Budget Entity: Standards & Licensure					
17	Brief Description of Entity: This entity issues all alcoholic beverage licenses and cigarette or other tobacco product permits laws pursuant to law.					
18	Salaries & Benefits	59.50		3,538,727	3,538,727	The Salaries and Benefits category provides funding for 59.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
19	Other Personal Services			141,806	141,806	Provides funding for temporary employees.
20	Expenses			550,628	550,628	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
21	Operating Capital Outlay			5,000	5,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
22	SC: Contracted Services			17,733	17,733	Provides for IT maintenance contracts, Collection & Recovery Services - Department of Revenue and contractual repairs.
23	SC: Risk Management Insurance			13,516	13,516	Provides funding for the state self-insurance program administered by the Department of Financial Services.
24	SC: Lease or Lease-Purchase of Equipment			12,229	12,229	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
25	SC: Transfers to DMS for HR services			20,753	20,753	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
26	Total - Standards & Licensure	59.50	0	4,300,392	4,300,392	

**Alcoholic Beverages and Tobacco
FY 2016-17 Base Budget Review - Details**

	Program: Alcoholic Beverages & Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
27						
28	Budget Entity: Tax Collection					
29	Brief Description of Entity: This entity reviews product movement reports, collects alcoholic beverage and cigarette taxes, conducts tax and compliance audits, and assists excise/surcharge taxpayers with instructions and forms pursuant to law.					
30	Salaries & Benefits	82.00		4,762,272	4,762,272	The Salaries and Benefits category provides funding for 82.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
31	Other Personal Services			16,669	16,669	Provides funding for temporary employees.
32	Expenses			622,009	622,009	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
33	SC: Contracted Services			21,180	21,180	Provides for IT maintenance contracts, Collection & Recovery Services - Department of Revenue, and contractual repairs.
34	SC: Cigarette Tax Stamps			866,505	866,505	Section 210.06, F.S., requires a tax stamp be applied to all cigarette packages intended for sale or distribution to consumers in Florida. This category provides for the funding of the contract with Meyercord Inc. for the printing of tax stamps. The vendor also provides tax stamps to approximately 40 other states. This is a 5-year nonrenewable contract.
35	SC: Risk Management Insurance			14,277	14,277	Provides funding for the state self-insurance program administered by the Department of Financial Services.
36	SC: Lease or Lease-Purchase of Equipment			12,998	12,998	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
37	SC: Transfers to DMS for HR services			28,967	28,967	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
38	Total - Tax Collection	82.00	0	6,344,877	6,344,877	
39						
40	PROGRAM TOTAL	330.25	0	27,019,645	27,019,645	

**Florida Condominiums, Timeshares and Mobile Homes
FY 2016-17 Base Budget Summary**

This program provides education, investigative activities, mediation/arbitration services; reviews disclosure documents and public offerings; and processes licenses and collects fees relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons.

Program Funding Overview		Base Budget FY 2016-17				
	Florida Condominiums, Timeshare and Mobile Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	110.00	0	7,302,405	0	7,302,405
2	Program Total	110.00	0	7,302,405	0	7,302,405

**Florida Condominiums, Timeshares and Mobile Homes
FY 2016-17 Base Budget Review - Details**

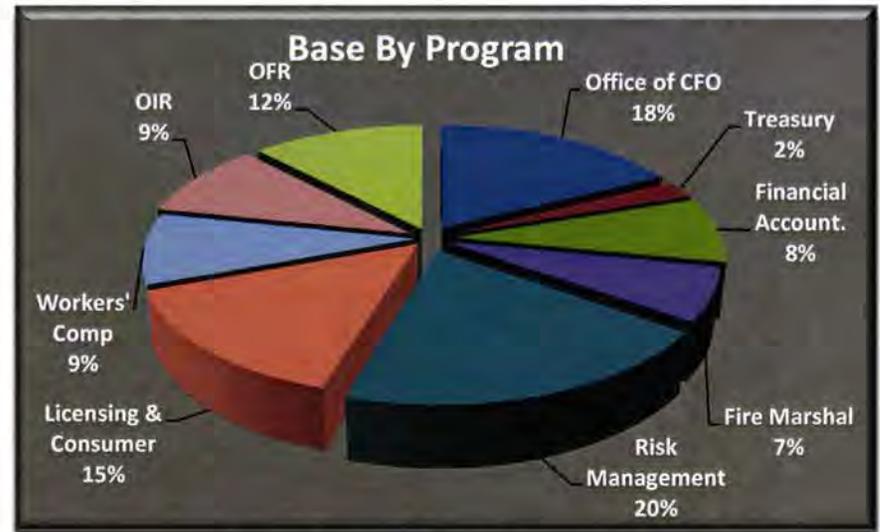
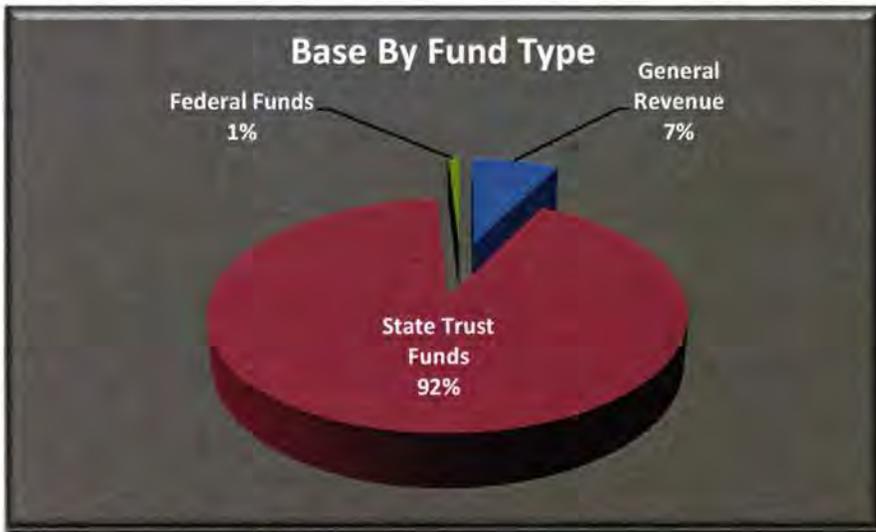
	Program: Florida Condominiums, Timeshares and Mobile Homes	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		110.00	-	7,302,405	7,302,405	
1	Budget Entity: Compliance & Enforcement					
2	Brief Description of Entity: This entity provides education, investigative activities, and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons pursuant to law.					
3	Salaries & Benefits	110.00		6,248,896	6,248,896	The Salaries and Benefits category provides funding for 110.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			44,076	44,076	Provides the funding of temporary employees to assist as needed when workload levels increase, primarily for administrative support positions.
5	Expenses			903,881	903,881	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous.
6	Operating Capital Outlay			6,298	6,298	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000.
7	SC: Contracted Services			17,500	17,500	Provides funds for the advertisement of legal notices and repair and maintenance of equipment.
8	SC: Risk Management Insurance			32,184	32,184	Provides funding for the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment			11,856	11,856	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services			37,714	37,714	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Total - Compliance & Enforcement	110.00	0	7,302,405	7,302,405	
12						
13	PROGRAM TOTAL	110.00	0	7,302,405	7,302,405	

Department of Financial Services Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Department of Financial Services manages the state's Treasury funds and pays all the state's bills, including employees' salaries, payments for goods and services used by state agencies. The department oversees workers' compensation and the state's risk management programs along with the licensing of insurance agents.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	2,609.50	313,686,762	13,189,632	326,876,394

Agency Funding Overview		Base Budget FY 2016-17*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Chief Financial Officer	458.00	10,539,922	44,680,681	0	55,220,603
2	Treasury	60.50	0	6,968,207	0	6,968,207
3	Financial Accountability For Public Funds	268.00	12,703,313	13,326,422	0	26,029,735
4	Fire Marshal	236.00	0	21,124,862	0	21,124,862
5	Risk Management	113.00	0	62,160,379	0	62,160,379
6	Licensing and Consumer Protection	521.00	0	43,034,922	2,801,109	45,836,031
7	Workers' Compensation	298.00	0	28,164,197	0	28,164,197
8	Office of Insurance Regulation	292.00	0	30,056,841	0	30,056,841
9	Office of Financial Regulation	360.00	0	38,074,149	51,758	38,125,907
10	Total	2,606.50	23,243,235	287,590,660	2,852,867	313,686,762



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Financial Services Funding History



Department of Financial Services - Programs & Services Descriptions

A Program: Office of Chief Financial Officer

1 Budget Entity/Service: Executive Direction & Support Services

The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.

2 Budget Entity/Service: Legal Services

This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.

3 Budget Entity/Service: Information Technology

This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and provides programming, maintenance and desktop support for all of the agency's programs. This service provides the platform and support for the agency's web applications.

4 Budget Entity/Service: Consumer Advocate

This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation.

5 Budget Entity/Service: Information Technology - FLAIR

This service provides for the technology costs associated with the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.

B Program: Treasury

1 Budget Entity/Service: Deposit Security

The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The office evaluates deposited collateral in relation to statutory requirements and acts on behalf of state agencies and governmental units requiring the deposit of funds.

2 Budget Entity/Service: State Funds Management and Investment

The State Funds Management and Investment Service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds and performs cash management services.

3 Budget Entity/Service: Supplemental Retirement Plan

This service administers the State of Florida Deferred Compensation Plan.

Department of Financial Services - Programs & Services Descriptions

C Program: Financial Accounting For Public Funds

1 Budget Entity/Service: State Financial Information and State Agency Accounting

This service provides financial management and financial policy as provided by the Constitution and Florida Statutes. The department maintains all of the state's financial information in the Florida Accounting Information Resource (FLAIR) and prepares the State of Florida Comprehensive Annual Financial Report. This service benefits other state agencies, legislators, vendors, bond houses, the media, and other public and private enterprises needing state financial information.

2 Budget Entity/Service: Recovery and Return of Unclaimed Property

This service collects unclaimed property and returns it to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. The unclaimed property program exists in parallel with the unclaimed property programs in 50 states and the District of Columbia.

D Program: Fire Marshal

1 Budget Entity/Service: Compliance and Enforcement

This service is responsible for enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act and the licensing and regulation of fire equipment, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).

2 Budget Entity/Service: Fire and Arson Investigation

This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.

3 Budget Entity/Service: Professional Training and Standards

This service provides for the development and delivery of educational programs leading to certification or competency in a variety of fire service disciplines. Currently over fifty courses are offered through the Florida State Fire College. The Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.

4 Budget Entity/Service: Fire Marshal Administrative and Support Services

This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and support for all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This section compiles fire incident data from fire departments throughout Florida. Additionally, this Office manages the activities of Emergency Support Functions 4 and 9 at the State Emergency Operations Center, coordinating statewide fire and search rescue operations during disasters. The Forensic Laboratory supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes. The Bureau of Forensic Fire and Explosives Analysis is the only state laboratory providing fire debris and explosives analysis.

Department of Financial Services - Programs & Services Descriptions

E Program: State Property and Casualty Claims (Risk Management)

1 Budget Entity/Service: State Self-Insured Claims Adjustments

The program pays claims due to automotive liability, workers' compensation, general liability, employment discrimination, off-duty law enforcement vehicle property damage, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures property against loss due to windstorm, sinkhole, flood, fire, and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also assists agency safety coordinators with techniques and training to help reduce overall claim costs.

F Program: Licensing and Consumer Protection

1 Budget Entity/Service: Insurance Company Rehabilitation and Liquidation

This service is responsible for coordinating and directing the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies. The rehabilitation process includes taking control of and protecting the property of the insurer, conducting the business of the insurer, and formulating a rehabilitation plan. The liquidation process includes consolidating and liquidating the insurer assets, identifying and paying claims, distributing assets to claimants and responding to consumer inquiries about the receivership process.

2 Budget Entity/Service: Licensure, Sales, Appointments, and Oversight

This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.

3 Budget Entity/Service: Insurance Fraud

This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.

4 Budget Entity/Service: Consumer Assistance

This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and provides direct consumer assistance in resolving insurance and financial product problems. Consumers are assisted with insurance and financial product claims, complaints and inquiries. Programs are developed and presented at public forums, which provide information on insurance and financial product matters.

Department of Financial Services - Programs & Services Descriptions

5 Budget Entity/Service: Funeral/Cemetery Services

This service administers the funeral and cemetery laws and rules related to professional licensing qualifications and eligibility, examinations, and continuing education. It also issues licenses to establishments and cemetery companies who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.

6 Budget Entity/Public Assistance Fraud

This service safeguards the public and businesses in Florida against acts of public assistance fraud and the resulting impact those crimes have by enforcing federal and state criminal laws in relation to eligibility for public assistance.

G Program: Workers' Compensation

1 Budget Entity/Service: Workers' Compensation

This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.

DEPARTMENT OF FINANCIAL SERVICES
Trust Funds

	Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	FY 2016-17 Base Budget
1	Administrative Trust Fund	215.32	Provide administrative support to agency programs. Also contains funds for the capital collateral regional counsel program and funds for the Article V program.	Cash transfers from other trust funds, including Department of Revenue funds, transfer of General Revenue from the Justice Administrative Commission.	55,632,571
2	State Risk Management Trust Fund	284	State's self-insurance program	Premiums paid by state agencies	62,160,379
3	Financial Institutions' Regulatory Trust Fund	655.049	Moneys collected under the provisions of financial institutions statutes are used by Department to pay costs for administration of financial institutions regulation.	Fees, fines, assessments, and penalties from the financial industry.	11,805,937
4	Insurance Regulatory Trust Fund	624.523	Provides for the regulation of the insurance and fire protection industries.	Licenses, fees, fines and taxes from the insurance industry	95,497,060
5	Prison Industries Trust Fund	946.522	To hold assets, in a trustee capacity for the corporation.	Created by the 2000 Legislature for deposit of funds by corporations authorized to manage and operate correctional work programs.	1,250,000
6	Regulatory Trust Fund	215.321, 560.119	Regulation of financial services industries under ch. 494, 497, 516, 520, 537, 559, and 560, F.S.	Revenues are from assessments, application fees, late payment penalties, civil penalties, administrative fines, and other fees and penalties provided by the administrative codes.	21,063,729
7	Treasury Administrative and Investment Trust Fund	17.61	Operating fund for the Division of Treasury to defray expenses in the discharge of the Treasurer's Administrative and Investment powers and duties and operating costs of the State Employee's Deferred Compensation Program.	Assessments against invested funds. Transfer to General Revenue excess over \$750,000	6,968,207
8	Unclaimed Property Trust Fund	717, 732.107, 43.19	Recovery and Return of Unclaimed Property	Funded by annual remittances from business entities (holders). Funds are used for payment of claims and program expenses, with the balance going to the State School Trust Fund.	4,743,903
9	Workers' Compensation Administration Trust Fund	440.50, 440.51	Funds the expenses of administering Chapter 440.	Assessments against the net premiums earned by carriers and the amount of net premiums calculated by the department for self-insured employers.	26,970,194
10	Special Disability Trust Fund (Workers' Compensation)	440.49	To facilitate the return of workers' with disabilities to the workplace by encouraging employment, reemployment and accommodation of the physically disabled by reducing an employer's insurance premium for reemploying an injured worker.	This fund will be maintained by annual assessments upon the insurance companies writing compensation insurance in the state. The commercial self-insurers under ss 624.462 and 624.4621, F.S., the assessable mutuals under s.628.601, F.S., and the self-insurers under this chapter.	1,204,680

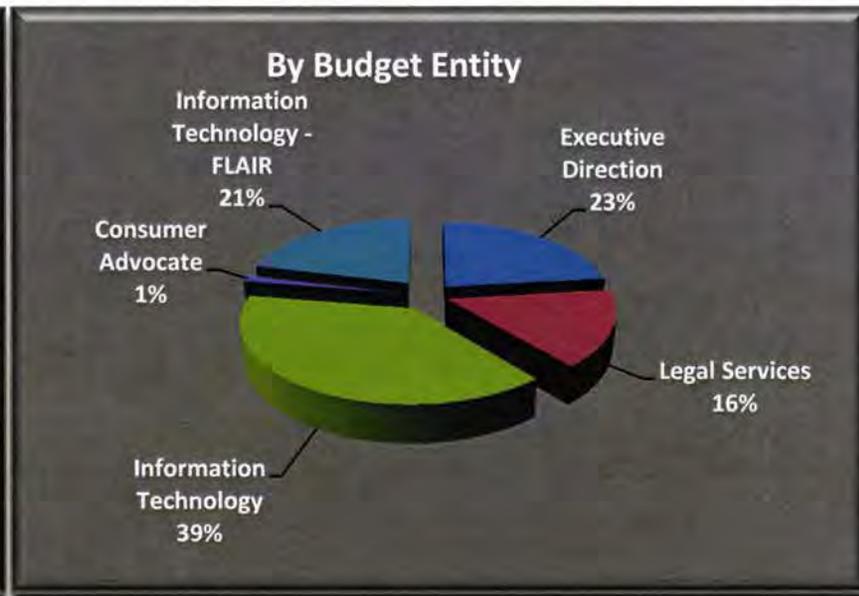
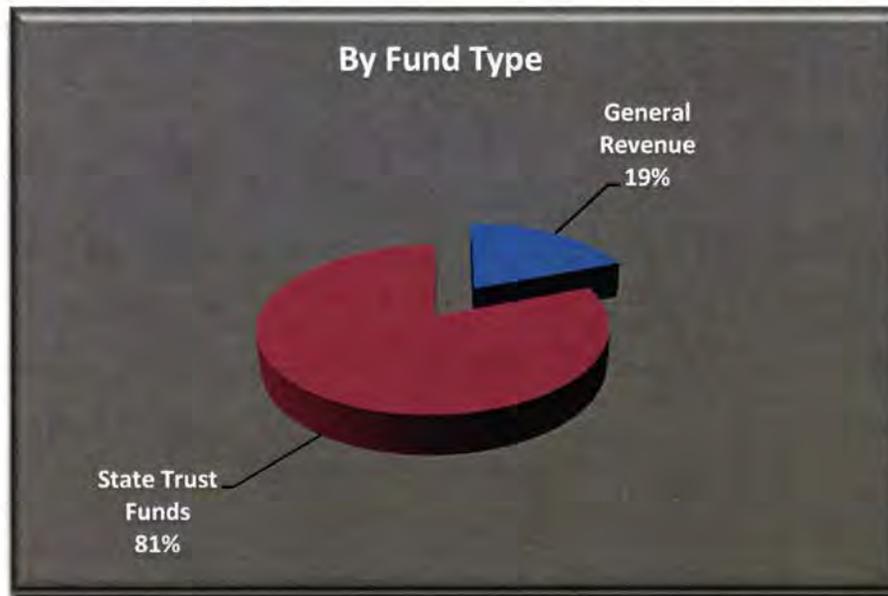
DEPARTMENT OF FINANCIAL SERVICES
Trust Funds

	Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	FY 2016-17 Base Budget
11	Anti-Fraud Trust Fund	517.302/1987	Funds to be used for investigation and prosecution of administrative, civil, criminal actions arising under provisions of chapter 517, F.S. Funds may be used to improve public awareness.	Revenue source - fines or other administrative penalties imposed for violations of chapter 517, F.S.	200,000
12	Federal Law Enforcement Trust Fund (Federal Equitable Sharing Trust Fund)	17.43	Trust Fund is used as a deposit for revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings, and receipts and revenues received from Federal Asset-Sharing Programs.	Revenue source - deposit for revenues from criminal and civil forfeiture proceedings.	385,938
13	Federal Grants Trust Fund	17.67	Trust Fund is used as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Moneys to be credited to the trust fund shall consist of grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.	2,560,929

Office of Chief Financial Officer FY 2016-17 Base Budget Summary

This program provides support to the elected Chief Financial Officer and to the agency's programs. This program includes the Chief Financial Officer, Chief of Staff, Deputy Chief Financial Officer(s), Inspector General, Insurance Consumer Advocate, Cabinet Affairs, Legislative Affairs, and the Divisions of Administration, Information Systems and Legal Services.

Program Funding Overview		Base Budget FY 2016-17				
	Office of Chief Financial Officer	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	132.00	0	12,751,317	0	12,751,317
2	Legal Services	94.00	0	8,709,655	0	8,709,655
3	Information Technology	131.00	0	21,375,307	0	21,375,307
4	Consumer Advocate	5.00	0	720,958	0	720,958
5	Information Technology - FLAIR	96.00	10,539,922	1,123,444	0	11,663,366
6	Program Total	458.00	10,539,922	44,680,681	0	55,220,603



**Chief Financial Officer
FY 2016-17 Base Budget Review - Details**

Program: Office of Chief Financial Officer and		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		458.00	10,539,922	44,680,681	55,220,603	
1	Budget Entity: Executive Direction and Support					
2	Brief Description of Entity: The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.					
3	Salaries & Benefits	132.00	0	9,317,015	9,317,015	The Salaries and Benefits category provides funding for 132.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	107,899	107,899	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	1,333,766	1,333,766	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	10,000	10,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Acquisition of Motor Vehicles		0	1,240,217	1,240,217	This special category provides funding for the purchase of motor vehicles.
8	SC: Contracted Services		0	427,325	427,325	This special category provides funding for contracted services.
9	SC: Operation of Motor Vehicles		0	3,500	3,500	This special category provides funding for fuel and maintenance for the vehicles assigned to the Division of Administration. These costs were previously paid from the Expenses category.
10	SC: Risk Management Insurance		0	57,554	57,554	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: Tenant Broker Commissions		0	60,000	60,000	This category provides authority for the payment of tenant broker services. The Department of Management Services, with the cooperation of agencies having existing lease contracts for office or storage space in excess of 2,000 square feet, are directed by law to use tenant broker services to renegotiate or reprocur all private lease agreements expiring between July 1, 2015 and June 30, 2017. The landlord pays for these services, so this is pass-through funding.
12	SC: Lease or Lease-Purchase of Equipment		0	144,268	144,268	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services		0	49,773	49,773	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Total - Executive Direction & Support Services	132.00	0	12,751,317	12,751,317	

**Chief Financial Officer
FY 2016-17 Base Budget Review - Details**

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15						
16	Budget Entity: Legal Services					
17	Brief Description of Entity: This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.					
18	Salaries & Benefits	94.00	0	6,920,329	6,920,329	The Salaries and Benefits category provides funding for 94.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
19	Other Personal Services		0	279,388	279,388	Provides for OPS staff for referenced positions and temporary support.
20	Expenses		0	714,736	714,736	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
21	Operating Capital Outlay		0	3,639	3,639	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
22	SC: Transfer to Div of Administrative Hearings		0	459,570	459,570	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
23	SC: Contracted Services		0	253,306	253,306	This special category provides funding for contracted services.
24	SC: Risk Management Insurance		0	32,918	32,918	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
25	SC: Lease or Lease-Purchase of Equipment		0	17,361	17,361	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
26	SC: Transfer to DMS for HR services		0	28,408	28,408	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
27	Total - Legal Services	94.00	0	8,709,655	8,709,655	

**Chief Financial Officer
FY 2016-17 Base Budget Review - Details**

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
28						
29	Budget Entity: Information Technology					
30	Brief Description of Entity: This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and provides programming, maintenance and desktop support for all of the agency's programs. This service provides the platform and support for the agency's web applications.					
31	Salaries & Benefits	131.00	0	10,080,920	10,080,920	The Salaries and Benefits category provides funding for 131.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
32	Other Personal Services		0	98,834	98,834	Provides for OPS staff for referenced positions and temporary support.
33	Expenses		0	3,175,465	3,175,465	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
34	Operating Capital Outlay		0	844,120	844,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
35	SC: Contracted Services		0	6,866,454	6,866,454	This special category provides funding for contracted services.
36	SC: Operation of Motor Vehicles		0	2,900	2,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
37	SC: Risk Management Insurance		0	66,557	66,557	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
38	SC: Deferred-Payment of Commodity Contracts		0	184,076	184,076	This special category provides funding to meet payment obligations for the financing arrangements associated with technology purchases.
39	SC: Lease or Lease-Purchase of Equipment		0	8,275	8,275	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
40	SC: Transfers to DMS for HR services		0	45,929	45,929	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
41	SC: State Data Center - AST		0	1,777	1,777	This special category provides funding to AST for a portion of the Department's data center services.
42	Total - Information Tech.	131.00	0	21,375,307	21,375,307	

**Chief Financial Officer
FY 2016-17 Base Budget Review - Details**

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
43						
44	Budget Entity: Consumer Advocate					
45	Brief Description of Entity: This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation.					
46	Salaries & Benefits	5.00	0	562,668	562,668	The Salaries and Benefits category provides funding for 5.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
47	Other Personal Services		0	61,100	61,100	Provides for OPS staff for referenced positions and temporary support.
48	Expenses		0	68,357	68,357	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
49	Operating Capital Outlay		0	4,000	4,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
50	SC: Contracted Services		0	20,471	20,471	This special category provides funding for contracted services.
51	SC: Risk Management Insurance		0	697	697	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
52	SC: Lease or Lease-Purchase of Equipment		0	1,888	1,888	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
53	SC: Transfers to DMS for HR services		0	1,777	1,777	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
54	Total - Consumer Advocate	5.00	0	720,958	720,958	

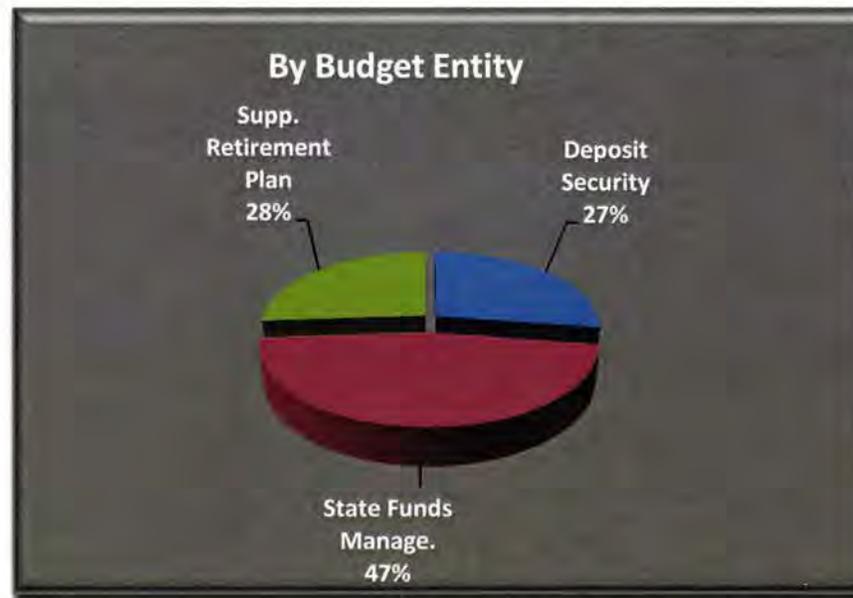
**Chief Financial Officer
FY 2016-17 Base Budget Review - Details**

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
55						
56	Budget Entity: Information Technology - FLAIR					
57	Brief Description of Entity: This service provides for the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.					
58	Salaries & Benefits	96.00	6,144,873	495,551	6,640,424	The Salaries and Benefits category provides funding for 96.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
59	Other Personal Services		5,000	0	5,000	Provides for OPS staff for referenced positions and temporary support.
60	Expenses		1,198,941	168,513	1,367,454	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
61	Operating Capital Outlay		104,880	0	104,880	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
62	SC: Contracted Services		2,968,816	431,500	3,400,316	This special category provides funding for contracted services.
63	SC: Risk Management Insurance		85,914	25,000	110,914	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
64	SC: Lease or Lease-Purchase of Equipment		1,424	0	1,424	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
65	SC: Transfers to DMS for HR services		30,074	2,880	32,954	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
66	Total - I.T. - FLAIR	96.00	10,539,922	1,123,444	11,663,366	
67						
68	TOTAL - Chief Financial Officer	458.00	10,539,922	44,680,681	55,220,603	

Treasury FY 2016-17 Base Budget Summary

The program ensures that state monies, employee deferred compensation contributions, state and local governments' public funds on deposit in Florida banks and savings associations, and cash and other assets held for safekeeping by the Chief Financial Officer are adequately accounted for, invested, and protected. The program also provides information, education, and guidance regarding the state employee deferred compensation plan.

Program Funding Overview		Base Budget FY 2016-17				
	Treasury	FTE	GR	State Trust Funds	Federal Funds	Total
1	Deposit Security	22.00	0	1,909,793	0	1,909,793
2	State Funds Management and Investment	25.50	0	3,243,884	0	3,243,884
3	Supplemental Retirement Plan	13.00	0	1,814,530	0	1,814,530
4	Program Total	60.50	0	6,968,207	0	6,968,207



Treasury
FY 2016-17 Base Budget Review - Details

Program: Treasury		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		60.50	-	6,968,207	6,968,207	
1 Budget Entity: Deposit Security						
2	Brief Description of Entity: The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The service includes the administration of the "Florida Security for Pubic Deposits Act".					
3	Salaries & Benefits	22.00	0	1,551,360	1,551,360	The Salaries and Benefits category provides funding for 22.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	1,500	1,500	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	230,113	230,113	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	1,783	1,783	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	95,205	95,205	This special category provides funding for contracted services.
8	SC: Risk Management Insurance		0	18,090	18,090	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment		0	4,616	4,616	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services		0	7,126	7,126	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Total - Deposit Security	22.00	0	1,909,793	1,909,793	
12						
13 Budget Entity: State Funds Management and Investment						
14	Brief Description of Entity: The State Funds Management and Investment Service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds and performs cash management services.					
15	Salaries & Benefits	25.50	0	1,745,090	1,745,090	The Salaries and Benefits category provides funding for 25.50 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
16	Other Personal Services		0	17,500	17,500	Provides for OPS staff for referenced positions and temporary support.

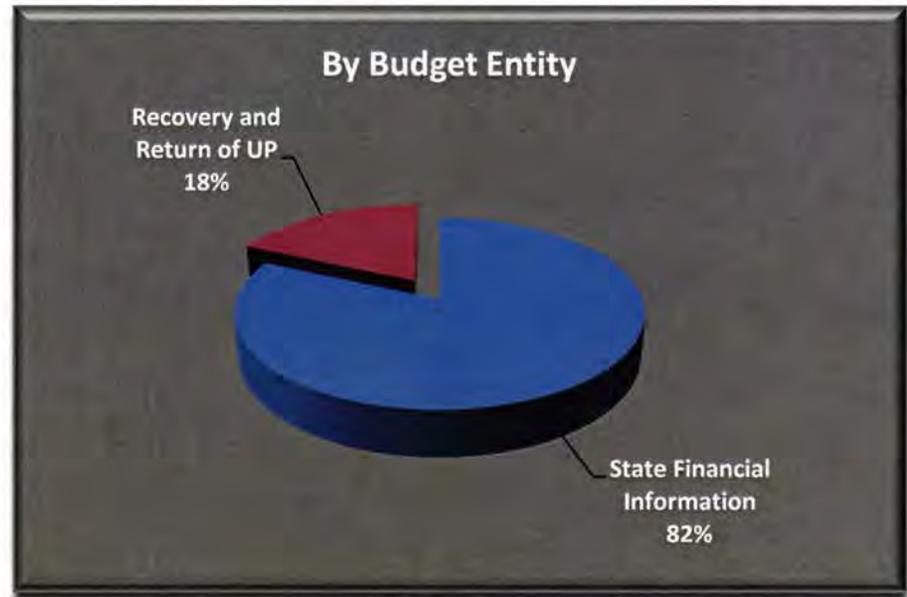
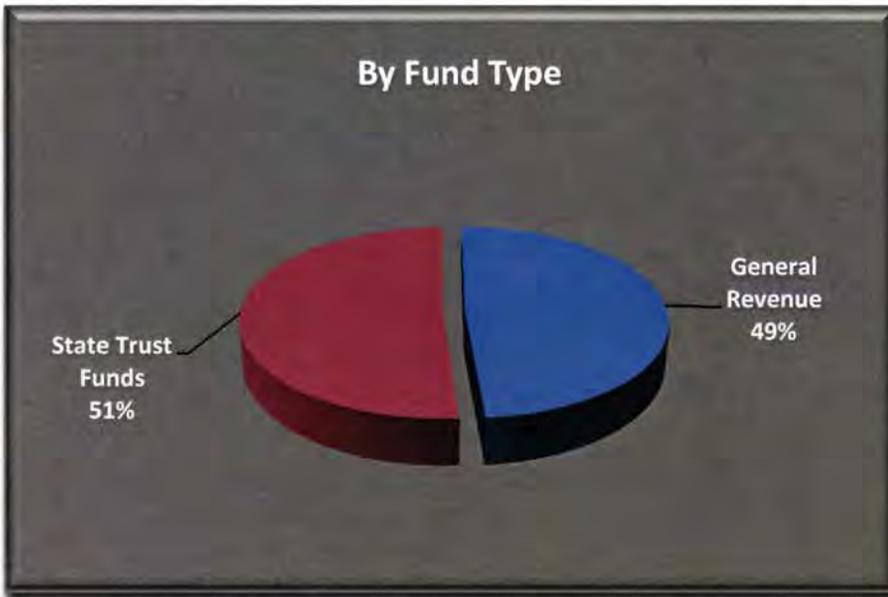
Treasury
FY 2016-17 Base Budget Review - Details

Program: Treasury		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
17	Expenses		0	248,346	248,346	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
18	SC: Contracted Services		0	1,222,785	1,222,785	This special category provides funding for contracted services.
19	SC: Lease or Lease-Purchase of Equipment		0	1,500	1,500	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
20	SC: Transfer to DMS for HR services		0	8,663	8,663	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21	Total - State Funds Manage.	25.50	0	3,243,884	3,243,884	
22						
23	Budget Entity: Supplemental Retirement Plan					
24	Brief Description of Entity: This service administers the State of Florida Deferred (457) Compensation Plan.					
25	Salaries & Benefits	13.00	0	729,915	729,915	The Salaries and Benefits category provides funding for 13.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
26	Other Personal Services		0	20,100	20,100	Provides for OPS staff for referenced positions and temporary support.
27	Expenses		0	107,328	107,328	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
28	SC: Contracted Services		0	1,252	1,252	This special category provides funding for contracted services.
29	SC: Deferred Compensation Administrative Services		0	950,000	950,000	This category provides funding for communication materials, record keeping and compliance services for the Supplemental Retirement Plan. These services are paid for by the investment providers and paid out of this category to comply with Section 112.215(4)(e), F.S.
30	SC: Lease or Lease-Purchase of Equipment		0	2,405	2,405	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
31	SC: Transfers to DMS for HR services		0	3,530	3,530	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	Total -Supplemental Ret. Plan	13.00	0	1,814,530	1,814,530	
33						
34	TOTAL - Treasury	60.50	-	6,968,207	6,968,207	

Financial Accountability For Public Funds FY 2016-17 Base Budget Summary

The program helps ensure that state financial transactions are accurately and timely recorded and that the state's comprehensive annual financial report is presented in accordance with appropriate standards, rules, regulations, and statutes. The program conducts audits to ensure that all invoices are paid in compliance with contract agreements and the Florida Statutes. The program processes the state's payroll, remits federal taxes, and investigates violations by state agencies or employees. The program receives unclaimed property and attempts to return the property to its rightful owners.

Program Funding Overview		Base Budget FY 2016-17				
	Financial Accountability For Public Funds	FTE	GR	State Trust Funds	Federal Funds	Total
1	State Financial Information and State Agency Accounting	204.00	12,703,313	8,582,519	0	21,285,832
2	Recovery and Return of Unclaimed Property	64.00	0	4,743,903	0	4,743,903
3	Program Total	268.00	12,703,313	13,326,422	0	26,029,735



**Financial Accountability For Public Funds
FY 2016-17 Base Budget Review - Details**

Program: Financial Accountability For Public Funds		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		268.00	12,703,313	13,326,422	26,029,735	
1 Budget Entity: State Financial Information and State Agency Accounting						
2	Brief Description of Entity: This service provides financial management and financial policy as required by the Constitution and Florida Statutes. The department maintains all of the state's financial information in the Florida Accounting Information Resource system (FLAIR) and prepares the State of Florida Comprehensive Annual Financial Report. This service provides state financial information to state agencies, legislators, vendors, media, and other public and private enterprises.					
3	Salaries & Benefits	204.00	10,719,604	4,205,277	14,924,881	The Salaries and Benefits category provides funding for 204.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		22,994	47,420	70,414	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		998,672	116,201	1,114,873	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		27,000	0	27,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		855,949	80,000	935,949	This special category provides funding for contracted services.
8	SC: Operation of Motor Vehicles		3,100	0	3,100	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
9	SC: Risk Management Insurance		13,468	54,840	68,308	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	SC: Salary Incentive Payments		3,120	0	3,120	This special category provides funding for salary incentive payments based on the completion of additional education/training for sworn law enforcement officers as authorized by s. 943.22, F.S.
11	SC: Lease or Lease-Purchase of Equipment		5,122	17,055	22,177	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12	SC: Transfers to DMS for HR Services		54,284	11,726	66,010	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

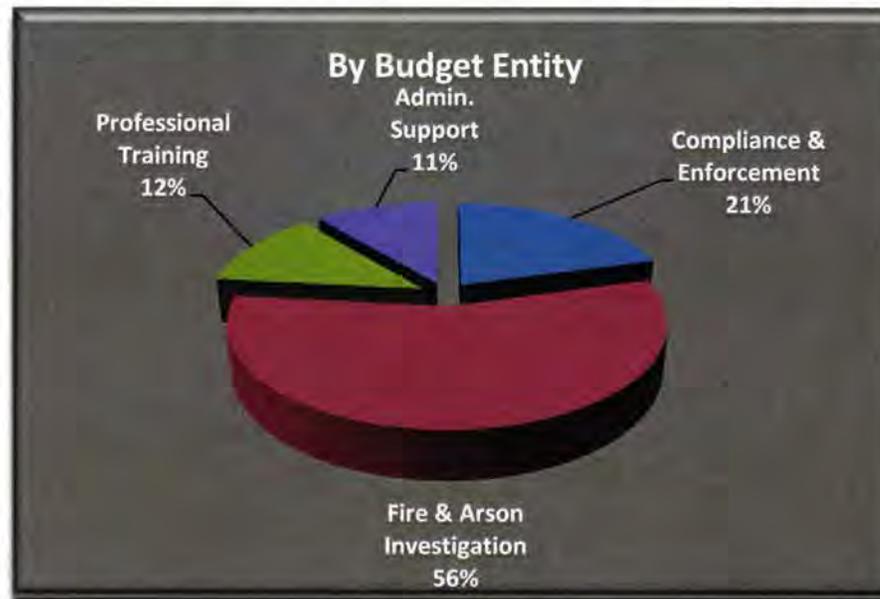
**Financial Accountability For Public Funds
FY 2016-17 Base Budget Review - Details**

Program: Financial Accountability For Public Funds			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13		SC: Transfer to the Prison Industry Enhancement (PIE) Program		0	1,250,000	1,250,000	This special category provides funds that shall be used by the Prison Industries Corporation for purposes of construction or renovation of its facilities or for the expansion, establishment, management and operation of correctional work programs as authorized under s. 946.523 F.S.
14		SC: Florida Clerks of Court Operations Corporation		0	2,800,000	2,800,000	This special category provides pass-through funding authority for the transfer of funding to the Florida Clerks of Court Operations Corporation.
15	Total - State Financial Info.		204.00	12,703,313	8,582,519	21,285,832	
16							
17	Budget Entity: Recovery and Return of Unclaimed Property						
18	Brief Description of Entity: This service collects unclaimed property and returns it to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. This program exists in order to identify, collect, store, and ultimately return unclaimed assets to businesses, governmental units, and the general public.						
19		Salaries & Benefits	64.00	0	3,450,596	3,450,596	The Salaries and Benefits category provides funding for 64.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
20		Other Personal Services		0	194,197	194,197	Provides for OPS staff for referenced positions and temporary support.
21		Expenses		0	823,421	823,421	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
22		Operating Capital Outlay		0	7,500	7,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
23		SC: Contracted Services		0	226,794	226,794	This special category provides funding for contracted services.
24		SC: Risk Management Insurance		0	9,751	9,751	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
25		SC: Lease or Lease-Purchase of Equipment		0	11,524	11,524	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
26		SC: Transfer to DMS for HR services		0	20,120	20,120	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
27	Total - Recovery and Return		64.00	0	4,743,903	4,743,903	
28							
29	TOTAL - Financial Account.		268.00	12,703,313	13,326,422	26,029,735	

Fire Marshal FY 2016-17 Base Budget Summary

The Fire Marshal program investigates fire scenes to determine whether the cause was accidental or criminal. The program offers educational programs leading to certification or competency in several fire-related professions, and certifies emergency service and private sector personnel. The program provides support, command, and control in the state Emergency Operations Center, at the Florida State Fire College, and in field operations involving fire and urban search and rescue. The program investigates complaints regarding fire suppression and protection equipment, boilers, explosives, and fireworks. Finally, the program inspects state-owned and state-leased buildings and regulated boilers to determine compliance with applicable codes.

Program Funding Overview		Base Budget FY 2016-17				
	Fire Marshal	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	66.00	0	4,369,415	0	4,369,415
2	Fire and Arson Investigation	122.00	0	11,821,355	0	11,821,355
3	Professional Training and Standards	27.00	0	2,601,363	0	2,601,363
4	Administrative Support	21.00	0	2,332,729	0	2,332,729
5	Program Total	236.00	0	21,124,862	0	21,124,862



**Fire Marshal
FY 2016-17 Base Budget Review - Details**

Program: Fire Marshal		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		236.00	-	21,124,862	21,124,862	
1 Budget Entity: Compliance and Enforcement						
2	Brief Description of Entity: This service is responsible for enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act and the licensing and regulation of fire equipment, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).					
3	Salaries & Benefits	66.00	0	3,574,631	3,574,631	The Salaries and Benefits category provides funding for 66.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	15,339	15,339	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	582,970	582,970	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	9,144	9,144	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Electronic Commerce Fees		0	13,200	13,200	This special category provides funding for the electronic banking fees charged for online credit card services utilized by the State Fire Marshal. These fees were previously paid from the contracted services category.
8	SC: Contracted Services		0	97,205	97,205	This special category provides funding for contracted services.
9	SC: Operation of Motor Vehicles		0	33,700	33,700	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
10	SC: Supplemental Firefighters Compensation		0	9,000	9,000	This special category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
11	SC: Lease or Lease-Purchase of Equipment		0	13,442	13,442	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

**Fire Marshal
FY 2016-17 Base Budget Review - Details**

Program: Fire Marshal		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	SC: Transfers to DMS for HR services		0	20,784	20,784	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	Total - Compliance and Enforcement	66.00	0	4,369,415	4,369,415	
14						
15	Budget Entity: Fire and Arson Investigation					
16	Brief Description of Entity: This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.					
17	Salaries & Benefits	122.00	0	9,018,334	9,018,334	The Salaries and Benefits category provides funding for 122.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
18	Other Personal Services		0	70,942	70,942	Provides for OPS staff for referenced positions and temporary support.
19	Expenses		0	1,816,584	1,816,584	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
20	Operating Capital Outlay		0	82,409	82,409	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
21	SC: Contracted Services		0	175,374	175,374	This special category provides funding for contracted services.
22	SC: On-Call Fees		0	350,000	350,000	This special category provides funding for payments made under the Department's collective bargaining agreement with the law enforcement bargaining unit.
23	SC: Operation of Motor Vehicles		0	133,900	133,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
24	SC: Salary Incentive Payments		0	103,124	103,124	This special category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by section 943.22, F.S.

**Fire Marshal
FY 2016-17 Base Budget Review - Details**

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
25	SC: Supplemental Firefighters Compensation		0	8,000	8,000	This special category provides funding for payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
26	SC: Lease or Lease-Purchase of Equipment		0	24,081	24,081	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	SC: Transfer to DMS for HR services		0	38,607	38,607	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
28	Total - Fire and Arson	122.00	0	11,821,355	11,821,355	
29						
30	Budget Entity: Professional Training and Standards					
31	Brief Description of Entity: This service provides for the development and delivery of educational programs leading to certification or competency in a variety of fire service disciplines. Currently over fifty courses are offered through the Florida State Fire College. The Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.					
32	Salaries & Benefits	27.00	0	1,507,204	1,507,204	The Salaries and Benefits category provides funding for 27.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
33	Other Personal Services		0	200,000	200,000	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	512,895	512,895	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
35	Operating Capital Outlay		0	23,294	23,294	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
36	SC: Electronic Commerce Fees		0	13,200	13,200	This special category provides funding for the electronic banking fees charged for online credit card services utilized by the State Fire Marshal. These fees were previously paid from the contracted services category.
37	SC: Contracted Services		0	280,008	280,008	This special category provides funding for contracted services.

**Fire Marshal
FY 2016-17 Base Budget Review - Details**

Program: Fire Marshal		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
38	SC: Operation of Motor Vehicles		0	17,900	17,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
39	SC: Supplemental Firefighters Compensation		0	14,500	14,500	This special category provides funding for payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
40	SC: Lease or Lease-Purchase of Equipment		0	20,519	20,519	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
41	SC: Transfers to DMS for HR services		0	11,843	11,843	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
42	Total - Professional Training & Standards	27.00	0	2,601,363	2,601,363	
43						
44	Budget Entity: Administrative and Support Services					
45	Brief Description of Entity: This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and supports all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This Section compiles fire incident data from fire departments throughout Florida. Additionally, this office coordinates statewide fire and search rescue operations during disasters with the State Emergency Operations Center. The Forensic Laboratory supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes. The Bureau of Forensic Fire and Explosives Analysis is the only state laboratory providing fire debris and explosives analysis.					
46	Salaries & Benefits	21.00	0	1,609,631	1,609,631	The Salaries and Benefits category provides funding for 21.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
47	Other Personal Services		0	20,102	20,102	Provides for OPS staff for referenced positions and temporary support.
48	Expenses		0	259,754	259,754	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.

**Fire Marshal
FY 2016-17 Base Budget Review - Details**

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
49	Operating Capital Outlay		0	6,000	6,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
50	SC: Contracted Services		0	189,189	189,189	This special category provides funding for contracted services.
51	SC: Operation of Motor Vehicles		0	1,300	1,300	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
52	SC: Risk Management Insurance		0	224,731	224,731	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: Supplemental Firefighters Compensation		0	7,500	7,500	This special category provides funding for payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
54	SC: Lease or Lease-Purchase of Equipment		0	8,685	8,685	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
55	SC: Transfers to DMS for HR services		0	5,837	5,837	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
56	Total - Admin. & Support	21.00	0	2,332,729	2,332,729	
57						
58	TOTAL - Fire Marshal	236.00	-	21,124,862	21,124,862	

State Property and Casualty Claims FY 2016-17 Base Budget Summary

The program pays claims due to automotive liability, workers' compensation, general liability, property losses, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures an estimated \$15 billion worth of property against loss due to windstorm, sinkhole, flood, fire, and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also assists agency safety coordinators with techniques and training to help reduce overall claim costs.

Program Funding Overview		Base Budget FY 2016-17				
	State Property and Casualty Claims	FTE	GR	State Trust Funds	Federal Funds	Total
1	State Self-Insured Claims Adjustments	113.00	0	62,160,379	0	62,160,379
2	Program Total	113.00	0	62,160,379	0	62,160,379

**State Property and Casualty Claims
FY 2016-17 Base Budget Review - Details**

Program: State Property and Casualty Claims		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		113.00	-	62,160,379	62,160,379	
1 Budget Entity: State Self-Insured Claims Adjustments						
2	Brief Description of Entity: This program ensures that participating state agencies are provided quality workers' compensation, liability, federal civil rights, auto liability, and property insurance coverage.					
3	Salaries & Benefits	113.00	0	6,427,032	6,427,032	The Salaries and Benefits category provides funding for 113.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	42,098	42,098	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	5,165,706	5,165,706	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	5,405	5,405	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	4,171,632	4,171,632	This special category provides funding for contracted services.
8	SC: Contract Legal - Attorney General		0	5,077,284	5,077,284	This special category provides funding for legal services and attorney expenses under contract with the Office of the Attorney General.
9	SC: Contracted Legal Services		0	17,476,020	17,476,020	This special category provides funding for legal services and attorney expenses under contract with private attorneys.
10	SC: Contracted Medical Services		0	12,275,117	12,275,117	This special category provides funding for the Medical Services Contract.
11	SC: Excess Insurance and Claim Service		0	10,865,000	10,865,000	The purpose of this special operating category is to pay for the purchase of: excess property or casualty insurance, including premiums for coverage and brokerage services to place such coverage; governmental assessments for operating a self-insurance program or for purchase of excess insurance; administrative costs associated with the claims administration system.
12	SC: Risk Management Information Claims System		0	554,000	554,000	This special category provides funding for the operations and maintenance of the Risk Management Information Claims System.

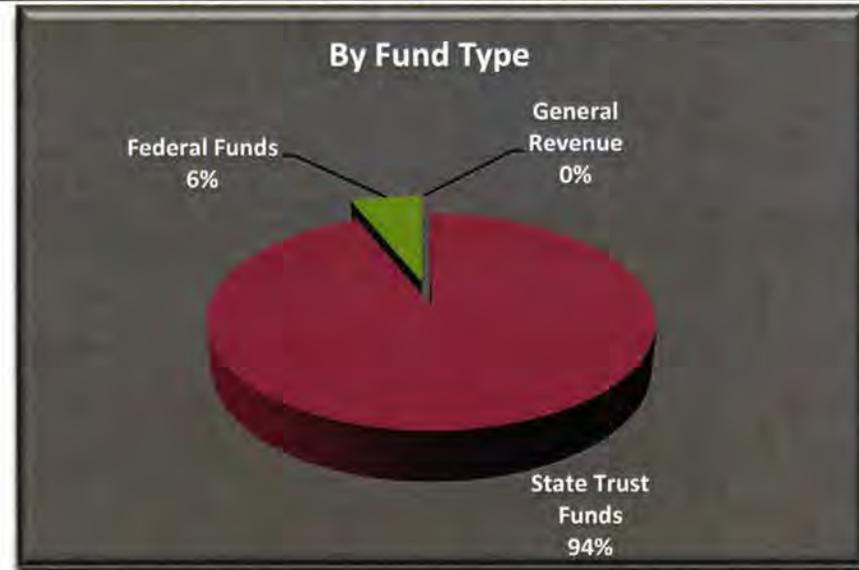
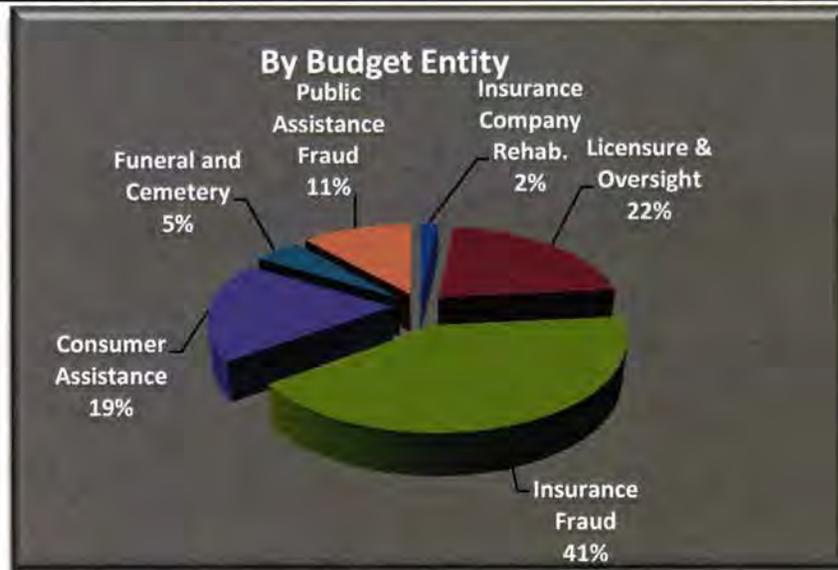
**State Property and Casualty Claims
FY 2016-17 Base Budget Review - Details**

Program: State Property and Casualty Claims			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13		SC: Risk Management Insurance		0	43,649	43,649	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
14		SC: Lease or Lease-Purchase of Equipment		0	21,531	21,531	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15		SC: Transfer to DMS for HR services		0	35,905	35,905	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
16	Total - State Property & Casualty Claims		113.00	0	62,160,379	62,160,379	

Licensing and Consumer Protection FY 2016-17 Base Budget Summary

The Licensing and Consumer Protection program is responsible for approving, licensing, and regulating insurance entities in Florida. The program conducts investigations of insurance companies authorized to do business in Florida and oversees the rehabilitation or liquidation of troubled or insolvent companies. The program provides insurance representative licensure and oversight, including determining applicant eligibility, administering examinations, monitoring continuing education requirements, and overseeing sales appointments. The program educates consumers on purchasing insurance and financial products, the investigations of companies and agents, and detected violations of the insurance code, and regulates the funeral and cemetery industry. The program investigates alleged fraudulent activities or theft of benefits from public assistance programs such as food stamps, TANF (Temporary Assistance For Needy Families), and other assistance programs.

Program Funding Overview		Base Budget FY 2016-17				
	Licensing and Consumer Protection	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Company Rehabilitation and Liquidation	5.00	0	858,419	0	858,419
2	Licensure, Sales Appointment and Oversight	120.00	0	9,919,903	0	9,919,903
3	Insurance Fraud	191.00	0	18,774,714	240,180	19,014,894
4	Consumer Assistance	113.00	0	8,574,483	0	8,574,483
5	Funeral and Cemetery Services	25.00	0	2,205,987	0	2,205,987
6	Public Assistance Fraud	67.00	0	2,701,416	2,560,929	5,262,345
7	Program Total	521.00	0	43,034,922	2,801,109	45,836,031



**Licensing and Consumer Protection
FY 2016-17 Base Budget Review - Details**

Program: Licensing and Consumer Protection		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		521.00	-	45,836,031	45,836,031	
1 Budget Entity: Insurance Company Rehabilitation and Liquidation						
2	Brief Description of Entity: This service is responsible for coordinating and directing the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies. The rehabilitation process includes taking control of and protecting the property of the insurer, conducting the business of the insurer, and formulating a rehabilitation plan. The liquidation process includes consolidating and liquidating the insurer assets, identifying and paying claims, distributing assets to claimants and responding to consumer inquiries about the receivership process.					
3	Salaries & Benefits	5.00	0	443,854	443,854	The Salaries and Benefits category provides funding for 5.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	34,771	34,771	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	119,364	119,364	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	26,120	26,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	232,517	232,517	This special category provides funding for contracted services.
8	SC: Risk Management Insurance		0	140	140	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: Transfers to DMS for HR services		0	1,653	1,653	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
10	Total - Insurance Company Rehabilitation/Liquidation	5.00	0	858,419	858,419	

**Licensing and Consumer Protection
FY 2016-17 Base Budget Review - Details**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
11						
12	Budget Entity: Licensure, Sales Appointment and Oversight					
13	Brief Description of Entity: This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.					
14	Salaries & Benefits	120.00	0	6,821,900	6,821,900	The Salaries and Benefits category provides funding for 120.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
15	Other Personal Services		0	3,938	3,938	Provides for OPS staff for referenced positions and temporary support.
16	Expenses		0	1,040,029	1,040,029	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
17	Operating Capital Outlay		0	12,500	12,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
18	SC: Electronic Commerce Fees		0	1,100,000	1,100,000	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
19	SC: Contracted Services		0	828,892	828,892	This special category provides funding for contracted services.
20	SC: Operation of Motor Vehicles		0	5,200	5,200	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
21	SC: Risk Management Insurance		0	47,236	47,236	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
22	SC: Lease or Lease-Purchase of Equipment		0	16,534	16,534	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
23	SC: Transfer to DMS for HR services		0	43,674	43,674	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
24	Total - Licensure, Sales Appt.	120.00	0	9,919,903	9,919,903	

**Licensing and Consumer Protection
FY 2016-17 Base Budget Review - Details**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
25						
26	Budget Entity: Insurance Fraud					
27	Brief Description of Entity: This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.					
28	Salaries & Benefits	191.00	0	14,044,901	14,044,901	The Salaries and Benefits category provides funding for 191.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
29	Other Personal Services		0	45,000	45,000	Provides for OPS staff for referenced positions and temporary support.
30	Expenses		0	2,242,900	2,242,900	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
31	Operating Capital Outlay		0	6,900	6,900	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
33	SC: Transfer to Justice Administration Commission for Prosecution of PIP Fraud		0	1,561,202	1,561,202	This category provides authority to transfer cash to the Justice Administration Commission, for the express purpose of funding eight FTE (four attorneys and four paralegals) to prosecute insurance fraud in Miami-Dade County, Hillsborough County, and Orange County.
34	SC: Contracted Services		0	430,115	430,115	This special category provides funding for contracted services.
32	SC: Operation of Motor Vehicles		0	150,253	150,253	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
35	SC: Risk Management Insurance		0	222,858	222,858	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: Salary Incentive Payments		0	202,496	202,496	This special category provides fundin for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by law.
37	SC: Lease or Lease-Purchase of Equipment		0	47,247	47,247	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
38	SC: Transfers to DMS for HR services		0	61,022	61,022	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
39	Total - Insurance Fraud	191.00	0	19,014,894	19,014,894	

**Licensing and Consumer Protection
FY 2016-17 Base Budget Review - Details**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
40						
41	Budget Entity: Consumer Assistance					
42	Brief Description of Entity: This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and provides direct consumer assistance in resolving insurance and financial product problems. Consumers are assisted with insurance and financial product claims, complaints and inquiries. Programs are developed and presented at public forums, which provide information on insurance and financial product matters.					
43	Salaries & Benefits	113.00	0	6,451,782	6,451,782	The Salaries and Benefits category provides funding for 113.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
44	Other Personal Services		0	175,402	175,402	Provides for OPS staff for referenced positions and temporary support.
45	Expenses		0	921,535	921,535	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
46	Operating Capital Outlay		0	2,200	2,200	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
47	SC: Contracted Services		0	645,374	645,374	This special category provides funding for contracted services.
48	SC: Holocaust Victims Assistance Administration		0	308,007	308,007	This category is used to provide assistance to Holocaust survivors in pursuing unpaid Holocaust Era insurance claims, pensions, and other reparations programs.
49	SC: Operation of Motor Vehicles		0	1,500	1,500	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
50	SC: Risk Management Insurance		0	21,616	21,616	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
51	SC: Lease or Lease-Purchase of Equipment		0	9,224	9,224	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
52	SC: Transfers to DMS for HR services		0	37,843	37,843	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
53	Total - Consumer Assistance	113.00	0	8,574,483	8,574,483	

**Licensing and Consumer Protection
FY 2016-17 Base Budget Review - Details**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
54						
55	Budget Entity: Funeral and Cemetery Services					
56	Brief Description of Entity: This service administers the funeral and cemetery laws and rules related to professional licensing qualifications and eligibility, examinations, and continuing education. It also issues licenses to establishments and cemetery companies who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.					
57	Salaries & Benefits	25.00	0	1,692,471	1,692,471	The Salaries and Benefits category provides funding for 25.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
58	Other Personal Services		0	65,000	65,000	Provides for OPS staff for referenced positions and temporary support.
59	Expenses		0	291,827	291,827	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
60	Operating Capital Outlay		0	9,500	9,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
61	SC: Electronic Commerce Fees		0	14,100	14,100	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
62	SC: Contracted Services		0	99,549	99,549	This special category provides funding for contracted services.
63	SC: Operation of Motor Vehicles		0	8,700	8,700	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
64	SC: Risk Management Insurance		0	8,071	8,071	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
65	SC: Lease or Lease-Purchase of Equipment		0	4,162	4,162	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
66	SC: Transfers to DMS for HR services		0	12,607	12,607	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
67	TOTAL - Funeral & Cemetery	25.00	0	2,205,987	2,205,987	

**Licensing and Consumer Protection
FY 2016-17 Base Budget Review - Details**

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
68						
69	Budget Entity: Public Assistance Fraud					
70	Brief Description of Entity: This service safeguards the public and businesses in Florida against acts of public assistance fraud and the resulting impact those crimes have by enforcing federal and state criminal laws in relation to eligibility for public assistance.					
71	Salaries & Benefits	67.00	0	4,083,113	4,083,113	The Salaries and Benefits category provides funding for 67.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
72	Other Personal Services		0	288,460	288,460	Provides for OPS staff for referenced positions and temporary support.
73	Expenses		0	565,444	565,444	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
74	Operating Capital Outlay		0	20,000	20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
75	SC: Contracted Services		0	194,418	194,418	This special category provides funding for contracted services.
76	SC: Operation of Motor Vehicles		0	20,000	20,000	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
77	SC: Risk Management Insurance		0	35,199	35,199	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
78	SC: Lease or Lease-Purchase of Equipment		0	14,900	14,900	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
79	SC: Transfers to DMS for HR services		0	39,811	39,811	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
80	SC: Other Data Processing Services		0	1,000	1,000	This special category provides funding for the Department's other data processing services.
81	TOTAL - Funeral & Cemetery Services	67.00	0	5,262,345	5,262,345	
82						
83	Total - Licensing and Consumer Protection	521.00	-	45,836,031	45,836,031	

Workers' Compensation FY 2016-17 Base Budget Summary

This program is responsible for monitoring employers and enforcing compliance with workers' compensation coverage requirements through investigation, assessment of fines and penalties, and stop-work orders until proper coverage is obtained. The program ensures insurance carrier compliance with all statutory and rule requirements by establishing and enforcing minimum performance standards.

Program Funding Overview		Base Budget FY 2016-17				
	Workers' Compensation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Workers' Compensation	298.00	0	28,164,197	0	28,164,197
2	Program Total	298.00	0	28,164,197	0	28,164,197

**Workers' Compensation
FY 2016-17 Base Budget Review - Details**

Program: Workers' Compensation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		298.00	-	28,164,197	28,164,197	
1 Budget Entity: Workers' Compensation						
2	Brief Description of Entity: This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.					
3	Salaries & Benefits	298.00	0	17,427,241	17,427,241	The Salaries and Benefits category provides funding for 298.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	401,325	401,325	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	3,451,987	3,451,987	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	116,872	116,872	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Electronic Commerce Fees		0	188,000	188,000	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
8	SC: Transfer to District Court of Appeals - Workers' Compensation Appeal		0	1,868,123	1,868,123	This special category provides funding to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.
9	SC: Transfer to USF for OSHA match		0	250,000	250,000	This special category provides funding for the transfer to the University of South Florida for the Occupational Safety Grant Match.
10	SC: Transfer to Justice Administration Commission for Prosecution of Workers' Compensation Fraud		0	604,760	604,760	This special category provides funding to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh Judicial Circuit for the prosecution of workers' compensation insurance fraud. This category was effective July 1, 2009.
11	SC: Contracted Services		0	2,463,149	2,463,149	This special category provides funding for contracted services.
12	SC: Operation of Motor Vehicles		0	44,800	44,800	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.

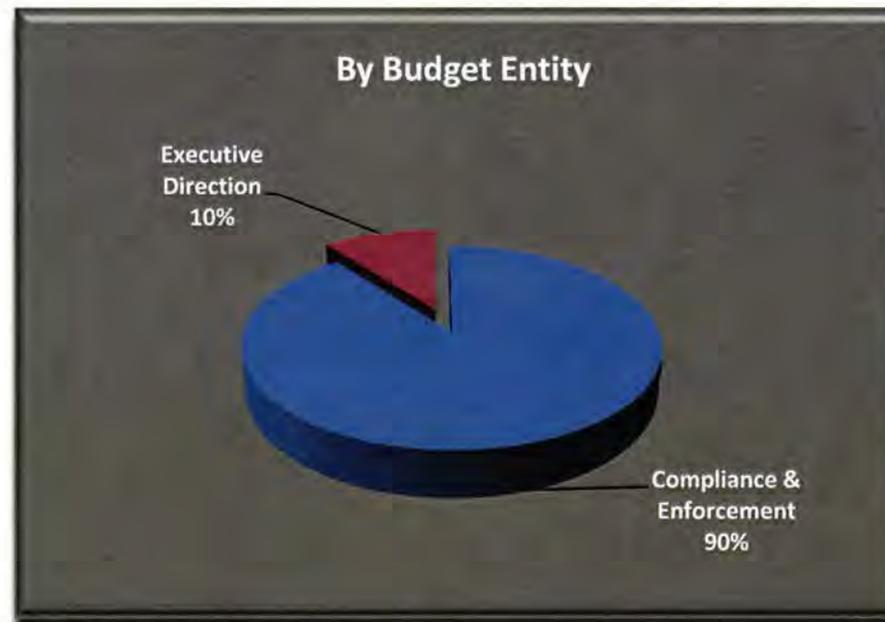
**Workers' Compensation
FY 2016-17 Base Budget Review - Details**

	Program: Workers' Compensation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13	SC: Purchased Client Services		0	990,000	990,000	This special category provides funding for purchased client services associated with reemployment and rehabilitation services for injured workers. This program was transferred to DFS from Vocational Rehabilitation during the FY 2012-13 legislative session.
14	SC: Risk Management Insurance		0	187,197	187,197	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
15	SC: Lease or Lease-Purchase of Equipment		0	64,600	64,600	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
16	SC: Transfers to DMS for HR services		0	106,143	106,143	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17	Total - Workers' Compensation	298.00	0	28,164,197	28,164,197	

Office of Insurance Regulation FY 2016-17 Base Budget Summary

The Office of Insurance Regulation ensures that insurance companies licensed to do business in Florida are financially viable, operating within the laws and regulations governing the industry, and offering insurance policy products at fair and adequate rates that do not unfairly discriminate against the public. This service protects the public through regulatory oversight of company solvency, policy forms and rates, and market investigations performance.

Program Funding Overview		Base Budget FY 2016-17				
	Office of Insurance Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement - Insurance	254.00	0	26,910,111	0	26,910,111
2	Executive Direction and Support Services	38.00	0	3,146,730	0	3,146,730
3	Program Total	292.00	0	30,056,841	0	30,056,841



Office of Insurance Regulation - Program Description

Program: Office of Insurance Regulation

1 Budget Entity/Service: Compliance and Enforcement - Insurance

This service protects the public through regulatory oversight of insurance company solvency, policy forms and rates, and market investigations performance.

2 Budget Entity/Service: Executive Direction & Support Services

This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.

**Office of Insurance Regulation
FY 2016-17 Base Budget Review - Details**

Program: Office of Insurance Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		292.00	-	30,056,841	30,056,841	
1 Budget Entity: Compliance and Enforcement - Insurance						
2 Brief Description of Entity: This service protects the public through regulatory oversight of insurance company solvency, policy forms and rates, and market investigations performance.						
3	Salaries & Benefits	254.00	0	17,069,327	17,069,327	The Salaries and Benefits category provides funding for 254.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	265,169	265,169	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	2,425,529	2,425,529	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	35,000	35,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Florida Public Hurricane Loss Model		0	632,639	632,639	This special category provides funding for the contract with Florida International University for maintenance and service of the Florida Public Hurricane Loss Model.
8	SC: Property and Casualty Exams		0	4,276,763	4,276,763	This special category provides funding for expenses and administrative costs for the property and casualty examinations of insurers per s. 624.320 F.S.
9	SC: Life and Health Exams		0	650,000	650,000	This special category provides funding for expenses and administrative costs for the life and health examinations of insurers per s. 624.320 F.S.
10	SC: Contracted Services		0	1,338,016	1,338,016	This special category provides funding for contracted services.
11	SC: Risk Management Insurance		0	112,446	112,446	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	SC: Lease or Lease-Purchase of Equipment		0	18,989	18,989	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services		0	86,233	86,233	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Total - Compliance & Enforcement	254.00	0	26,910,111	26,910,111	

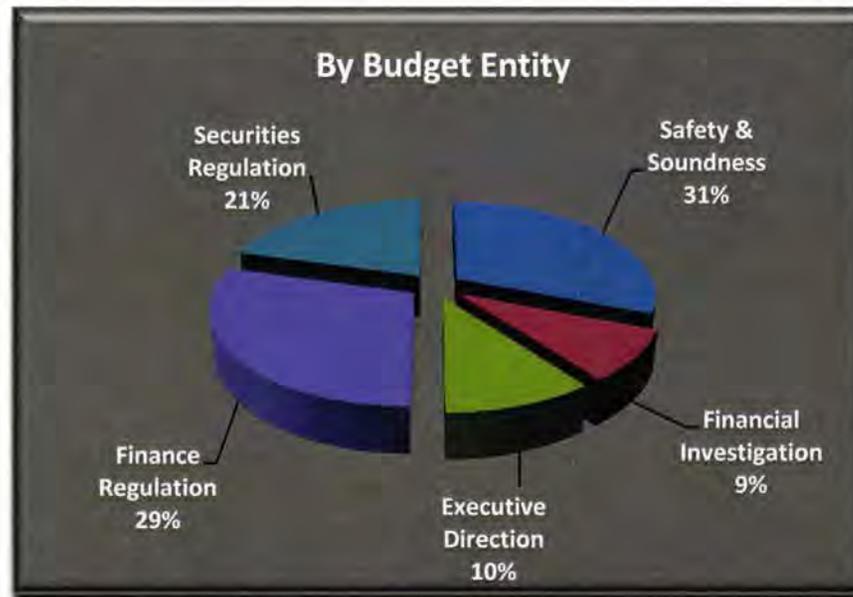
**Office of Insurance Regulation
FY 2016-17 Base Budget Review - Details**

	Program: Office of Insurance Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15						
16	Budget Entity: Executive Direction and Support Services					
17	Brief Description of Entity: This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.					
18	Salaries & Benefits	38.00	0	2,915,440	2,915,440	The Salaries and Benefits category provides funding for 38.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
19	Expenses		0	118,543	118,543	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
20	SC: Contracted Services		0	92,710	92,710	This special category provides funding for contracted services.
21	SC: Lease or Lease-Purchase of Equipment		0	8,414	8,414	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfer to DMS for HR services		0	11,623	11,623	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	Total - Executive Direction	38.00	0	3,146,730	3,146,730	
24						
25	TOTAL - Office of Insurance Regulation	292.00	-	30,056,841	30,056,841	

Office of Financial Regulation FY 2016-17 Base Budget Summary

The Office of Financial Regulation (OFR) protects by safeguarding the private financial interests of the public by licensing, chartering, examining and regulating depository and non-depository financial institutions and financial service companies in the State of Florida. The Office protects consumers from financial fraud, while preserving the integrity of Florida's markets and financial service industries.

Program Funding Overview		Base Budget FY 2016-17				
	Office of Financial Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Safety and Soundness of State Banking System	113.00	0	11,805,937	0	11,805,937
2	Financial Investigation	39.00	0	3,291,454	51,758	3,343,212
3	Executive Direction and Support Services	15.00	0	3,919,016	0	3,919,016
4	Finance Regulation	98.00	0	11,189,298	0	11,189,298
5	Securities Regulation	95.00	0	7,868,444	0	7,868,444
6	Program Total	360.00	0	38,074,149	51,758	38,125,907



Office of Financial Regulation - Program Description

Program: Office of Financial Regulation

1 Budget Entity/Service: Safety and Soundness of State Banking System

This service ensures safety and soundness of domestic state chartered financial institutions including state banks, savings banks, associations, trust companies, credit unions, international banking agencies, and representative and administrative offices for the State of Florida. The office reviews and approves/denies new financial institution charter applications and applications affecting existing charters.

2 Budget Entity/Service: Financial Investigation

This service strives to protect securities and finance industry customers and the public by investigating potentially illegal financial activities.

3 Budget Entity/Service: Executive Direction and Support Services

This service provides administrative support to OFR to ensure that it can meet its statutory duties and responsibilities for regulation of the financial services industries.

4 Budget Entity/Service: Finance Regulation

This service safeguards Florida's consumers from illegal or improper activity by OFR's regulated entities. Finance Regulation regulates the mortgage lending industry including mortgage brokers and lenders, motor vehicle sellers, retail sellers, home improvement companies, title loan companies, consumer sales finance companies, and small loan companies as well as their branch offices and associated persons.

5 Budget Entity/Service: Securities Regulation

This service protects Florida's investing public from illegal securities activity while facilitating capital formation in the state. Securities Regulation regulates registered securities dealers and investment advisers, as well as their branch offices and associated persons and ensures statutory compliance.

**Office of Financial Regulation
FY 2016-17 Base Budget Review - Details**

Program: Office of Financial Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		360.00	-	38,125,907	38,125,907	
1 Budget Entity: Safety and Soundness of State Banking System						
2	Brief Description of Entity: This service ensures safety and soundness of domestic state chartered financial institutions including state banks, savings banks, associations, trust companies, credit unions, international banking agencies, and representative and administrative offices for the State of Florida. The office reviews and approves/denies new financial institution charter applications and applications affecting existing charters.					
3	Salaries & Benefits	113.00	0	8,712,018	8,712,018	The Salaries and Benefits category provides funding for 113.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	879,098	879,098	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	1,738,752	1,738,752	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
6	Operating Capital Outlay		0	7,130	7,130	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	367,012	367,012	This special category provides funding for contracted services.
8	SC: Risk Management Insurance		0	35,220	35,220	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment		0	28,872	28,872	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services		0	37,835	37,835	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Total - Safety and Soundness	113.00	0	11,805,937	11,805,937	
12						
13 Budget Entity: Financial Investigation						
14	Brief Description of Entity: This service strives to protect securities and finance industry customers and the public by investigating potentially illegal financial activities.					
15	Salaries & Benefits	39.00	0	2,692,157	2,692,157	The Salaries and Benefits category provides funding for 39.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.

**Office of Financial Regulation
FY 2016-17 Base Budget Review - Details**

Program: Office of Financial Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
16	Other Personal Services		0	5,321	5,321	Provides OPS staff for referenced positions and temporary support.
17	Expenses		0	550,715	550,715	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
18	Operating Capital Outlay		0	10,600	10,600	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
19	SC: Contracted Services		0	36,354	36,354	This special category provides funding for contracted services.
20	SC: Risk Management Insurance		0	12,155	12,155	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
21	SC: Lease or Lease-Purchase of Equipment		0	15,809	15,809	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfer to DMS for HR services		0	20,101	20,101	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	Total - Financial Investigation	39.00	0	3,343,212	3,343,212	
24						
25	Budget Entity: Executive Direction and Support Services					
26	Brief Description of Entity: This service provides administrative support to OFR to ensure that it can meet its statutory duties and responsibilities for regulation of the financial services industries.					
27	Salaries & Benefits	15.00	0	1,793,046	1,793,046	The Salaries and Benefits category provides funding for 15.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
28	Other Personal Services		0	250,000	250,000	Provides OPS staff for referenced positions and temporary support.
29	Expenses		0	418,948	418,948	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
30	SC: Contracted Services		0	61,048	61,048	This special category provides funding for contracted services.

**Office of Financial Regulation
FY 2016-17 Base Budget Review - Details**

Program: Office of Financial Regulation			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
31		SC: Risk Management Insurance		0	4,675	4,675	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
32		SC: Lease or Lease-Purchase of Equipment		0	10,004	10,004	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
33		SC: Transfers to DMS for HR services		0	13,930	13,930	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
34		SC: Data Processing Services - Regulatory Enforcement and Licensing System		0	1,367,365	1,367,365	This category provides funding for the licensing system (REAL).
35	Total - Executive Direction		15.00	0	3,919,016	3,919,016	
36							
37	Budget Entity: Finance Regulation						
38	Brief Description of Entity: This service safeguards Florida's consumers from illegal or improper activity by OFR's regulated entities. Finance Regulation regulates the mortgage lending industry including mortgage brokers and lenders, motor vehicle sellers, retail sellers, home improvement companies, title loan companies, consumer sales finance companies, and small loan companies as well as their branch offices and associated persons.						
39		Salaries & Benefits	98.00	0	6,698,793	6,698,793	The Salaries and Benefits category provides funding for 98.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
40		Other Personal Services		0	207,098	207,098	Provides for OPS staff for referenced positions and temporary support.
41		Expenses		0	982,189	982,189	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
42		Operating Capital Outlay		0	5,631	5,631	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
43		SC: Deferred Presentment Provider Database Contract		0	2,930,000	2,930,000	This special category provides funding for the Deferred Presentment Provider Database Contract that tracks the submittal of Payday loan applications.
44		SC: Check Cashing Transaction Database Contract		0	151,000	151,000	This special category provides funding for the Check Cashing Transaction Database Contract that tracks the submittal of check cashing transactions performed by check cashing entities.
45		SC: Contracted Services		0	111,565	111,565	This special category provides funding for contracted services.

**Office of Financial Regulation
FY 2016-17 Base Budget Review - Details**

	Program: Office of Financial Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
46	SC: Risk Management Insurance		0	30,545	30,545	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
47	SC: Lease or Lease-Purchase of Equipment		0	34,995	34,995	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
48	SC: Transfers to DMS for HR services		0	37,482	37,482	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
49	Total - Finance Regulation	98.00	0	11,189,298	11,189,298	
50						
51	Budget Entity: Securities Regulation					
52	Brief Description of Entity: This service protects Florida's investing public from illegal securities activity while facilitating capital formation in the State. Securities Regulation regulates registered securities dealers and investment advisers, as well as their branch offices and associated persons and ensures statutory compliance.					
53	Salaries & Benefits	95.00	0	6,547,346	6,547,346	The Salaries and Benefits category provides funding for 95.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
54	Other Personal Services		0	37,004	37,004	Provides for OPS staff for referenced positions and temporary support.
55	Expenses		0	738,508	738,508	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
56	Operating Capital Outlay		0	29,094	29,094	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
57	SC: Contracted Services		0	429,549	429,549	This special category provides funding for contracted services.
58	SC: Risk Management Insurance		0	29,610	29,610	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
59	SC: Lease or Lease-Purchase of Equipment		0	27,253	27,253	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
60	SC: Transfers to DMS for HR services		0	30,080	30,080	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
61	Total - Securities Regulation	95.00	0	7,868,444	7,868,444	
62						
63	TOTAL - OFR	360.00	-	38,125,907	38,125,907	

Department of the Lottery
Fiscal Year 2016-17 Base Budget Review - Agency Summary

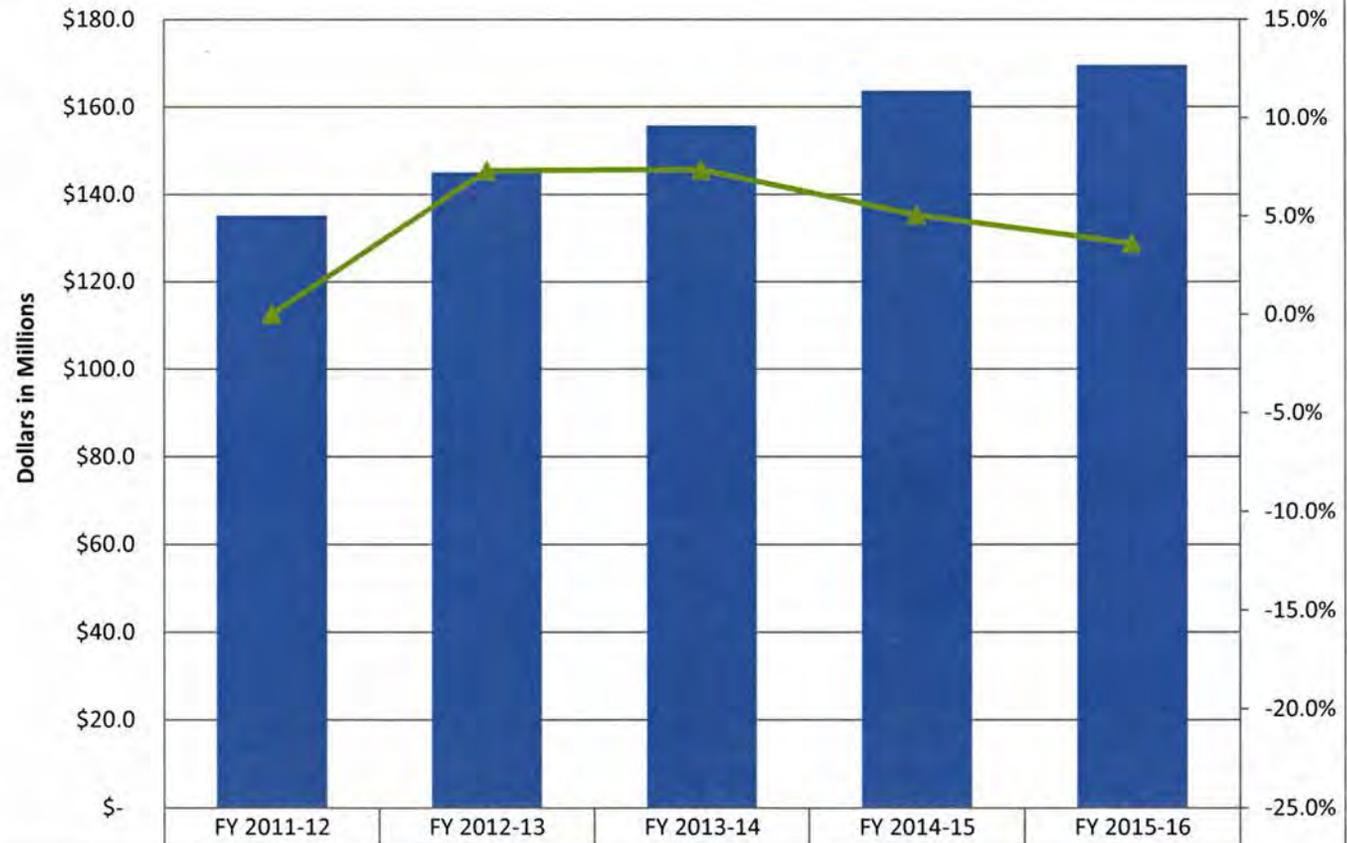
The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue for Florida's educational system by offering lottery products to the citizens and visitors of the state. Lottery operations are designed to maximize revenue in order to maximize transfers to the Educational Enhancement Trust Fund.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	420.00	166,861,431	2,754,475	169,615,906

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Lottery Operations	420.00	0	166,861,431	0	166,861,431
2	Total	420.00	0	166,861,431	0	166,861,431

* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of the Lottery Funding History



■ General Revenue	0	0	0	0	0
■ Trust Funds	\$135.2	\$145.1	\$155.8	\$163.7	\$169.6
▲ Percent Change from Prior Year	0.0%	7.3%	7.4%	5.1%	3.6%

Department of the Lottery - Program & Service Description

A Program: Lottery Operations

1 Budget Entity/Service: Lottery Operations

The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue to enhance the quality of Florida's educational system, while offering innovative and entertaining Lottery products to the citizens and visitors of the state.

Department of the Lottery
Fiscal Year 2016-17 Base Budget Review - Trust Fund Summary

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Base Budget
1	Operating Trust Fund	s. 24.120, 24.121, and 24.114, F.S.; ch. 2006-79 L.O.F.	Operation and administration of the department and distribution of Lottery proceeds.	Revenues are primarily generated from on-line and instant ticket game sales. Other revenue includes investment income and miscellaneous fees.	166,861,431

Department of the Lottery
FY 2016-17 Base Budget Review - Details

Program: Lottery Operations		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		420.00	-	166,861,431	166,861,431	
1	Budget Entity: Lottery Operations					
2	Brief Description of Entity: The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue to enhance the quality of Florida's educational system, while offering innovative and entertaining Lottery products to the citizens and visitors of the state.					
3	SALARIES & BENEFITS	420.00		27,224,350	27,224,350	The Salaries & Benefits appropriation category provides funding for 420.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, disability, and dental insurances.
4	OTHER PERSONAL SERVICES			200,000	200,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES			5,121,799	5,121,799	The Expenses appropriation category primarily includes funding for rent (TLH headquarters and eight district offices), utilities, automobile fuel and oil, office supplies and materials, travel, training, communication devices, copiers, furniture, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY			284,600	284,600	The OCO appropriation category typically provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. These expenditures include nonrecurring appropriations for IT and security equipment.
7	SC: ACQUISITION OF MOTOR VEHICLES			340,000	340,000	This special category provides funding for the purchase of motor vehicles.
8	SC: CONTRACTED SERVICES			3,195,654	3,195,654	This special category provides funding for vendor payments for a variety of outside services such as: contracted IT services, custodial & janitorial services, pest control and lawn services, building maintenance, fleet maintenance & repairs, and other equipment maintenance contracts and costs.
9	SC: INSTANT TICKET PURCHASE			51,129,166	51,129,166	This special category provides funding for contract payments to the scratch-off games vendor - Scientific Games, Inc. Service fees are based on ticket sale volume.
10	SC: ADVERTISING AGENCY FEES			2,756,945	2,756,945	This special category provides funding for contract payments to the advertising agencies for the General (St. Johns and Partners) and Hispanic (Machado/Garcia-Serra) markets. Ad Agency fees approximate 10% of ad placement and production costs.

Department of the Lottery
FY 2016-17 Base Budget Review - Details

Program: Lottery Operations			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
11		SC: PAID ADVERTISING/PROMOTION			36,793,508	36,793,508	This special category provides funding for the costs associated with advertising placement, draw production and talent, sponsorships, and promotional items used at special events.
12		SC: TERMINAL GAMES CONTRACT			28,137,900	28,137,900	This special category provides funding for contract payments to the on-line gaming system vendor - GTECH Corporation. The on-line gaming system contract is based on a percentage rate of the on-line ticket sales. GTECH also provides the terminal gaming system for PowerBall.
13		SC: LOTTERY ITVM			5,010,600	5,010,600	This special category was created by the 2009 Legislature for \$3.9M to fund the lease payments for 1,000 Instant Ticket Vending Machines (ITVM) to be placed at various retailers throughout the state. The 2010 Legislature increased the funding base by approximately \$1M for an additional 250 ITVMs to bring the total number of ITVMs to 1,250.
14		SC: LOTTERY FSVM			2,940,000	2,940,000	This special category was created by the 2012 Legislature for \$2.9M to fund the lease payments for 350 Full Service Vending Machines (FSVM) to be placed at various retailers throughout the state.
15		SC: RETAILER INCENTIVES			2,325,000	2,325,000	This special category provides funding to reward retailers who demonstrate extra effort with regard to sales of lottery products. Retailers may earn additional compensation by participating in sales promotion programs offered throughout the year.
16		SC: RISK MANAGEMENT INSURANCE			719,447	719,447	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
17		SC: SALARY INCENTIVE PAYMENTS			14,060	14,060	This special category provides funding for a supplemental salary additive to sworn law enforcement officers based on completion of additional training/education.
18		SC: CONTRACTED LEGAL SERVICES			120,000	120,000	This special category provides funding for the payment of outside legal services contracted by the department.

**Department of the Lottery
FY 2016-17 Base Budget Review - Details**

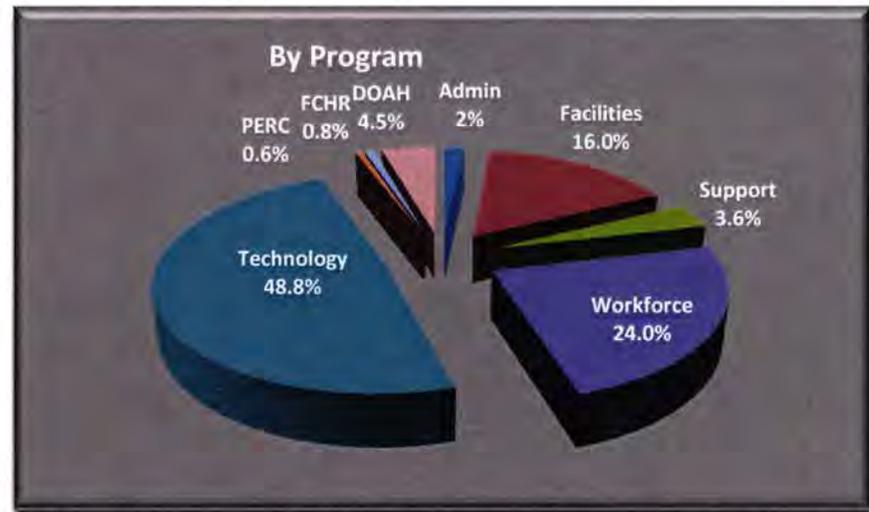
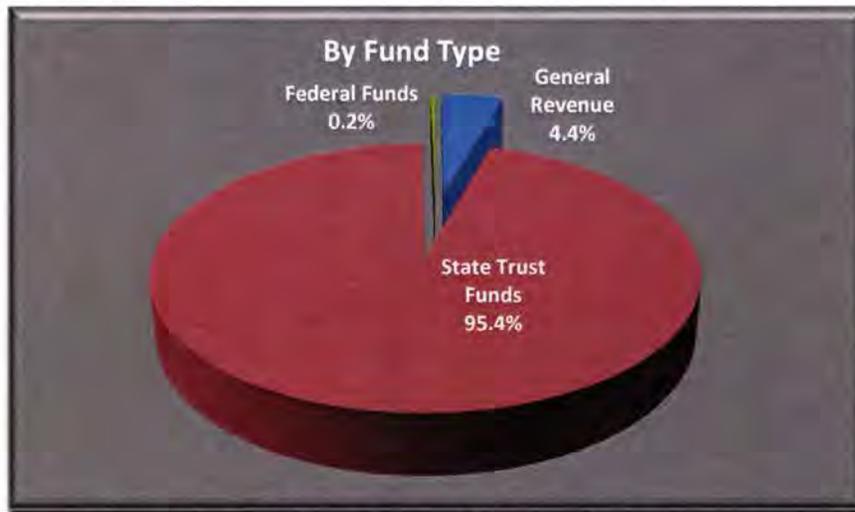
Program: Lottery Operations			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
19		SC: LEASE OR LEASE PURCHASE OF EQUIPMENT			375,000	375,000	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
20		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			145,536	145,536	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21		SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AST			27,866	27,866	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
22	Total - Lottery Operations		420.00	0	166,861,431	166,861,431	

Department of Management Services Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Department of Management Services is the administrative and operations arm of Florida's state government. The department is organized into the broad areas of Administration, Workforce, Support, Real Estate Management, and Telecommunications Services. The department also provides administrative support for other programs that are responsible for their own mission and statutory compliance.

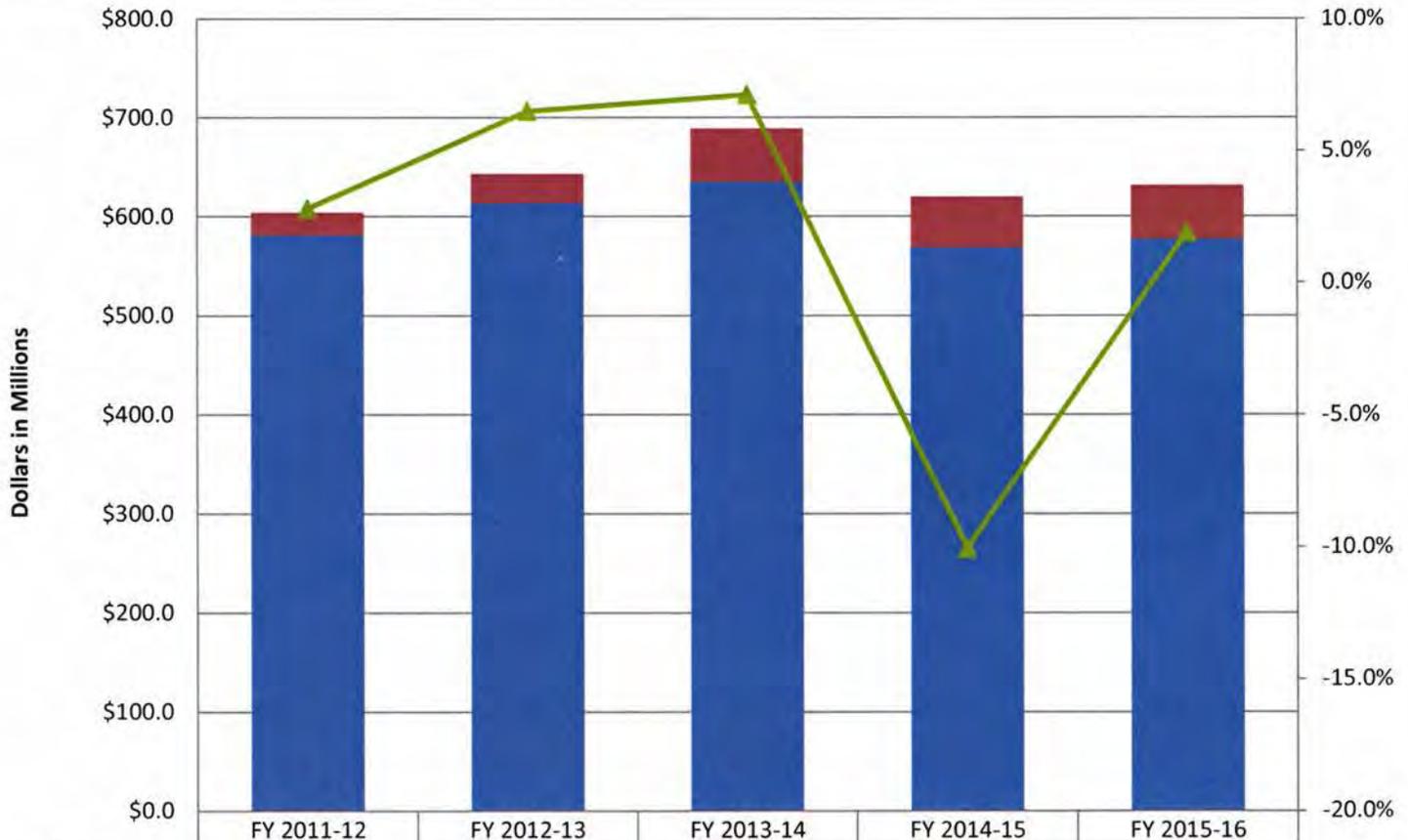
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	1,083.0	579,447,141	52,193,008	631,640,149

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	81.00	277,710	9,444,493	0	9,722,203
2	Facilities	277.50	0	92,931,591	0	92,931,591
3	Support	80.00	1,262,005	19,826,150	0	21,088,155
4	Workforce	246.00	19,279,592	119,807,847	0	139,087,439
5	Information Technology	82.00	0	282,784,046	0	282,784,046
6	Public Employees Relations Commission	24.00	1,718,581	1,733,350	0	3,451,931
7	Commission on Human Relations	51.50	2,971,085	212,641	1,395,259	4,578,985
8	Division of Administrative Hearings	241.00	0	25,802,791	0	25,802,791
9	Program Total	1,083.00	25,508,973	552,542,909	1,395,259	579,447,141



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of Management Services Funding History



■ General Revenue	\$23.3	\$30.0	\$54.4	\$51.6	\$54.7
■ Trust Funds	\$580.9	\$613.4	\$634.8	\$568.4	\$576.9
▲ Percent Change from Prior Year	2.8%	6.5%	7.1%	-10.0%	1.9%

Department of Management Services - Programs & Services Descriptions

A Program: Administration

1 Budget Entity/Service: Executive Direction & Support Services

Provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Agency for State Technology and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.

2 Budget Entity/Service: State Employee Leasing

Provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc. on a reimbursement basis.

B Program: Facilities

1 Budget Entity/Service: Facilities Management

Provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the Legislature, oversees the operation and maintenance of structures managed by the Department of Management Services (DMS) including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.

2 Budget Entity/Service: Building Construction

Provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.

C Program: Support

1 Budget Entity/Service: Federal Property Assistance

Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus to the federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.

Department of Management Services - Programs & Services Descriptions

2 Budget Entity/Service: Motor Vehicle & Watercraft Management

Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Equipment Management Information System (EMIS) that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.

3 Budget Entity/Service: Purchasing Oversight

State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.

4 Budget Entity/Service: Private Prison Monitoring

Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state. The mission of the Bureau of Private Prison Monitoring is to foster an environment of competition between the public and private sector in order to ensure state services are performed in the most effective and efficient manner. Chapter 957, Florida Statutes, was created for the purpose of entering into contracts for the design, construction, and operation of privately operated correctional facilities and private juvenile commitment facilities.

5 Budget Entity/Service: Office of Supplier Diversity

Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.

D Program: Workforce

1 Budget Entity/Service: Insurance Benefits Administration

Administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.

Department of Management Services - Programs & Services Descriptions

2 Budget Entity/Service: Retirement Benefits Administration

Provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web-based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves more than one million active and retired members.

3 Budget Entity/Service: State Personnel Policy Administration

This service develops and supports a human resource infrastructure for the State Personnel System agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. This service provides for the efficient administration of an equitable and lawful system of employment to ensure uniformity in the application of human resource policies.

4 Budget Entity/Service: People First

Section 110.116, Florida Statutes, requires the Department of Management Services (Department) to establish and maintain, in coordination with the payroll system of the Department of Financial Services, a complete personnel information system for all authorized and established positions in state service. Sections 215.93-94, Florida Statutes, require the Department to be the functional owner of the personnel information system. The Department may contract with a vendor to provide the system and services required of the personnel information system.

The Department currently contracts with NorthgateArinso to provide the State of Florida with a personnel information system (known as People First) and an enterprise-wide suite of human resource (HR) services that are delivered through a service center. This HR business process outsourcing initiative includes payroll preparation, attendance & leave, benefits administration, recruitment, human resource administration & data warehouse report querying. The Department's People First Team acts as the contract manager to oversee performance and ensure service provider compliance with contract provisions, including agreed-upon performance metrics and delivery of quality services to job applicants and system users (state employees and state retirees).

Department of Management Services - Programs & Services Descriptions

E Program: Information Technology

1 Budget Entity/Service: Telecommunications Services

The statewide network, commonly known as SUNCOM, is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides statewide coordination of 911 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

2 Budget Entity/Service: Wireless Services

Provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.

F Public Employees Relations Commission

1 Budget Entity/Service: Public Employees Relations

The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle-blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.

G Commission on Human Relations

1 Budget Entity/Service: Human Relations

The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, public accommodations and certain private club memberships. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.

Department of Management Services - Programs & Services Descriptions

H Division of Administrative Hearings

1 Budget Entity/Service: Adjudication of Disputes

Provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law. Jurisdiction includes professional licensure, child support, paternity, Medicaid waiver, Baker Act cases, and Senate Claim bills.

2 Budget Entity/Service: Workers' Compensation Appeals

Conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.

**Department of Management Services
Fiscal Year 2016-17 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Base Budget
1	Administrative Trust Fund	215.32(2)(b)1	This fund supports the Office of the Secretary, which includes the General Counsel, Inspector General, Legislative Affairs, and Communications Office and provides executive direction and support services for the program areas within the department. The Division of Administration provides administrative support through planning and budget, accounting, personnel, purchasing, printing and mail services to the department's operating divisions and some of the independent entities administratively housed under the Department of Management Services.	The Administrative Trust Fund is solely supported through an administrative assessment fee charged to the operating programs within the department and the independent entities administratively housed under the Department of Management Services.	9,391,040
2	Architects Incidental Trust Fund	215.196	To provide sufficient funds for the operation of the facilities development activities of the Department of Management Services.	This is an internal service trust fund for the construction management of state projects. The primary source of revenue is construction fees from other state agencies.	938,083
3	Communications Working Capital Trust Fund	215.32(2)(b)1 282.103	This is an internal service fund and consists of monies received by state and local agencies and not-for-profit organizations for SUNCOM/Centrex services. Funds are segregated for this purpose.	This is an internal service trust fund for the state's telecommunications system. The primary source of revenue is user fees paid by state agencies, universities, and non-state entities including local governments and not-for-profit organizations. Significant changes to the fee structure could violate the federal state-wide cost allocation plan (SWCAP) and classify some state costs ineligible for federal grant reimbursement.	124,300,106
4	Florida Facilities Pool Clearing Trust Fund	255.503 255.505	The facilities pool rental rate is a composite of facilities costs charged back to the customer in a cost-recovery system. Rental receipts from the agencies are received into the trust fund. From this fund, debt service and capital depreciation charges are sent to the State Board of Administration. Receipts are also used for program operations and building maintenance.	Rental receipts are from tenants of the Florida Facilities Pool that are based on a prescribed per square foot rental rate.	38,255,689

**Department of Management Services
Fiscal Year 2016-17 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Base Budget
5	Law Enforcement Radio Trust Fund	282.1095 320.0802 328.72(9)	This trust fund is established to acquire and implement a statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies through a mutual aid channel.	<u>320.0802</u> Surcharge on license tax.--There is hereby levied and imposed on each license tax imposed under s. 320.08, except those set forth in s. 320.08(11), a surcharge in the amount of \$1, which shall be collected in the same manner as the license tax and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services. <u>328.72(9)</u> Surcharge. -- In addition, there is hereby levied and imposed on each vessel registration fee imposed under subsection (1) a surcharge in the amount of \$1, which shall be collected in the same manner as the fee and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services.	21,627,531
6	Operating Trust Fund	121.031 120.65 440.25 440.45 403.518 403.5365 403.9421 552.40 766.305	To segregate operating expenditures for the purpose of cash control for the administration of the Retirement Program, Purchasing Oversight, Facilities Management, Human Resource Management, Human Relations, Office of Supplier Diversity, and Motor Pool. Additionally, the fund is used for the general operations of the Division of Administrative Hearings and the Office of Judges of Compensation Claims.	s. 121.021 (Definitions) - - (36) "System Trust Fund" means the trust fund established in the State Treasury by this chapter for the purpose of holding and investing the contributions paid by members and employers and paying the benefits to members or their beneficiaries who may become entitled. Other trust funds may be established in the State Treasury to administer the "System Trust Fund." Primary revenues are transfers from the FL Retirement System Trust Fund. Additionally, state agency transfers based on hearing hours held; reimbursements by non-state governmental entities and private parties; interest income on investments; application fees in electrical power plant, transmission line siting, and natural gas transmission pipeline siting cases; filing fees in construction materials mining and NICA cases; transfers from the Workers' Compensation Administration Trust Fund administered by the Department of Financial Services for the Office of Judges of Compensation Claims.	64,668,696

**Department of Management Services
Fiscal Year 2016-17 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Base Budget
7	Optional Retirement Program Trust Fund	121.35	To make payments to the provider companies on behalf of the optional retirement program participants, and to transfer the unfunded liability portion of the state optional retirement program contributions to the Florida Retirement System Trust Fund.	s. 121.35 Optional retirement program for the State University System.-- (1) OPTIONAL RETIREMENT PROGRAM ESTABLISHED.--The Department of Management Services shall establish an optional retirement program under which contracts providing retirement and death benefits may be purchased for eligible members of the State University System who elect to participate in the program. The benefits to be provided for or on behalf of participants in such optional retirement program shall be provided through individual contracts or individual certificates issued for group annuity contracts, which may be fixed, variable, or a combination thereof, in accordance with s. 403(b) of the Internal Revenue Code.	234,451
8	PERC Trust Fund	447.205 447.307(3)(a)3 447.308(1)(c)1	The commission may, in its discretion, charge for publications, subscriptions, and copies of records and documents. Such funds shall be deposited in a trust fund to be established by the commission and shall be used to help defray the cost of providing such publications, subscriptions, and copies of records and documents.	Funds from proceeds of local government half-cent sales tax. Other revenues are from the sale of publications, subscription, copies of records and documents, and reimbursement of union election costs.	1,733,350
9	Police/Firefighters' Premium Tax Trust Fund	175.1215 185.105	To deposit and disburse premium tax (sales excise tax) monies to cities and special districts whose police and fire pension plans annually comply with the provisions of Chapters 175 and 185.	The Police and Firefighters' Premium Tax Trust Fund is created, to be administered by the Division of Retirement of the Department of Management Services. Funds credited to the trust fund, as provided in chapter 95-250, Laws of Florida, or similar legislation, shall be expended for the purposes set forth in that legislation. [ss. 175.1215 and 185.105, F.S.]	1,101,735
10	Pretax Benefits Trust Fund	110.161	To provide employees benefits that are not includable in gross income under the Internal Revenue Code of 1986. The pretax benefits program includes: employee contributions to premiums for the state group insurance program; establishing expense reimbursement plans from salaries to pay for qualified medical and dependent care expenses, including premiums paid by employees for qualified supplemental insurance.	The primary sources of revenues for the Pretax Benefits Trust Fund are tax savings transferred from state agencies, supplemental insurance plan premiums, employee pretaxed set aside funds for health care and dependent care reimbursements.	810,251
11	Retiree Health Insurance Subsidy Trust Fund	112.363 121	This fund is used to hold and invest contributions paid by employers on behalf of their employees who are members of a state administered retirement plan.	The major sources of revenues for the Retiree Health Insurance Subsidy Trust Fund are monthly transfers from each state and local agency participating in the Florida Retirement System and interest earnings.	188,556

Department of Management Services
Fiscal Year 2016-17 Base Budget Review - Trust Fund Summary

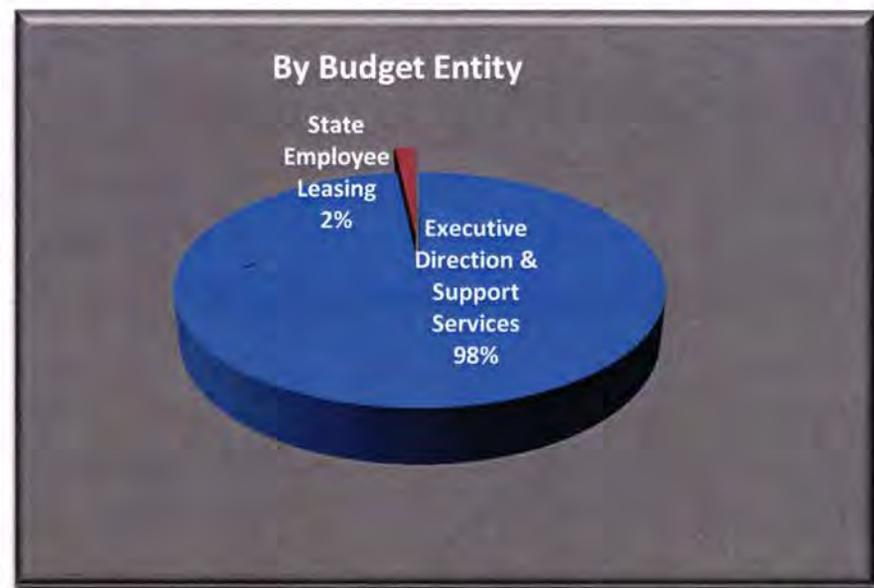
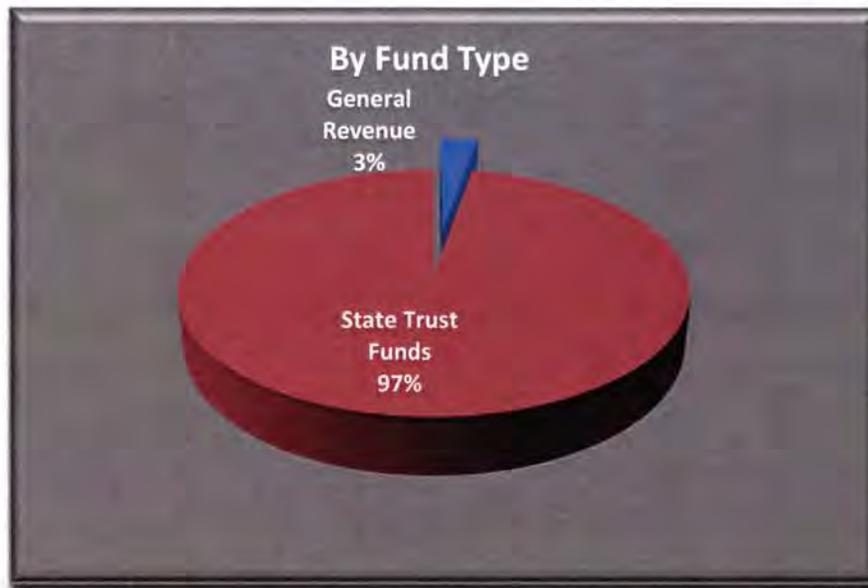
	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Base Budget
12	State Employees Disability Insurance Trust Fund	110.123	To record the collection of disability insurance premiums from the State for eligible participants and to record disbursements for benefits and administrative costs.	Premiums are paid 100% by the employing agency for a select group of state employees. Premiums have traditionally exceeded claims and a cash surplus has accumulated.	31,124
13	State Employees Health Insurance Trust Fund	110.123	To record the collection of health insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired State employees. Additional funding sources include interest earnings on cash surplus, medical claim payment refunds, pharmacy rebates and transfers of cash surpluses from the Pretax Benefits Trust Fund.	60,460,826
14	State Employees Life Insurance Trust Fund	110.123	To record the collection of life insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired state employees.	23,764
15	State Personnel System Trust Fund	110.125	This fund was created to avoid General Revenue funding. The fund preserves the integrity of the dollars collected from the assessment of state agencies and to ensure accountability of expenditures on statewide personnel programs for which the department is statutorily responsible.	The major source of revenue for the State Personnel System Trust Fund is transfers from state agencies of a personnel assessment fee for each authorized fulltime equivalent position.	39,230,315
16	Supervision Trust Fund	215.32 255.503	This fund is used to maintain the integrity of rental charges received from office space tenants in the Florida Facilities Pool. Funds received are used for operational costs, maintenance and security.	The primary sources of funding for the Supervision Trust Fund are transfers from the State Board of Administration (as trustee) equivalent to the operations and maintenance portion of the office space rental fees; state facilities parking fees; and interest earnings.	53,737,819
17	Surplus Property Revolving Trust Fund	217.07	The Plan of Operation of the Federal Surplus Property Donation Program (Federal Property Assistance), as revised May 1994, requires that accounting records be maintained in such a manner that they will identify and separately account for funds accumulated from service charges assessed. A separate trust fund is the best way to assure this visibility and to maintain the integrity of the fees received.	The source of revenue for this fund is service charges assessed to eligible donees. Charges are minimal, but sufficiently cover the program's operating costs.	344,970
18	Emergency Communications Number E911 System Trust Fund	365.172-173	Provides funding to pay for the recurring costs, including infrastructure replacement and systems enhancement, for Florida's Emergency 911 Telephone System.	A forty-cent per month fee is billed to and collected from all wireless customers residing in the State of Florida. This monthly fee supports Florida's Emergency 911 Service.	136,859,862

Administration Program Fiscal Year 2016-17 Base Budget Review - Summary

Executive Direction and Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Agency for State Technology and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.

Administration also provides a *State Leasing Program* which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc. on a reimbursement basis.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction / Support Services	80.00	277,710	9,277,133	0	9,554,843
2	State Employee Leasing	1.00	0	167,360	0	167,360
3	Program Total	81.00	277,710	9,444,493	0	9,722,203



**Administration Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		81.00	277,710	9,444,493	9,722,203	
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: Executive Direction and Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, print shop, property management, and technology services for the agency. Partial services are provided to the Agency for State Technology, and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.					
3	SALARIES & BENEFITS	80.00	161,008	6,883,423	7,044,431	The Salaries & Benefits appropriation category provides funding for 80.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			81,933	81,933	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES		41,497	695,893	737,390	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		0	9,688	9,688	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			82,829	82,829	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
8	SC: CONTRACTED SERVICES		51,680	258,112	309,792	This special category provides funding for vendor payments for contracted services such as: portal hosted customer relations system (CRS), equipment maintenance contracts, and the customer satisfaction survey contractor.
9	SC: CONTRACTED LEGAL SERVICES		0	891,000	891,000	This special category provides funding for the payment of outside legal services contracted by the department.
10	SC: MAIL SERVICES		0	58,004	58,004	This special category provides funding for vendor payments for the mail services contract with Pitney Bowes.
11	SC: RISK MANAGEMENT INSURANCE		0	19,768	19,768	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		0	14,427	14,427	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		0	30,538	30,538	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

**Administration Program
Fiscal Year 2016-17 Base Budget Review - Details**

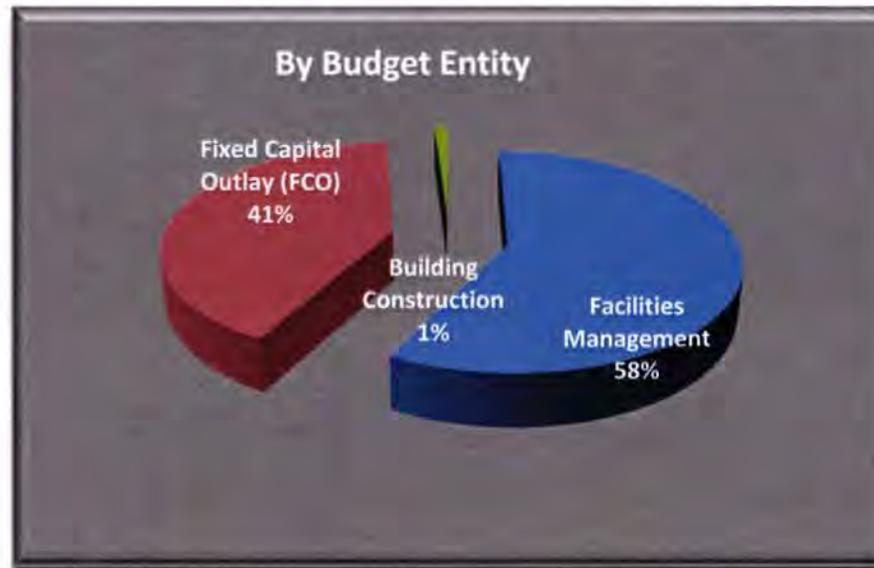
	Program: Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
14	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY		23,525	251,518	275,043	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
15	Total - Exec. Direction/Support	80.00	277,710	9,277,133	9,554,843	
16	Budget Entity: State Employee Leasing					
16	Brief Description of Entity: Administration also provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc. on a reimbursement basis.					
17	SALARIES & BENEFITS	1.00		166,585	166,585	The Salaries & Benefits appropriation category provides funding for 1.00 leased position. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances. The Program is reimbursed by these entities for the payroll expenditures.
18	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			775	775	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
19	Total - State Employee Leasing	1.00	0	167,360	167,360	
20	PROGRAM TOTAL	81.00	277,710	9,444,493	9,722,203	

Facilities Program Fiscal Year 2016-17 Base Budget Review - Summary

Facilities Management provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the Legislature, oversees the operation and maintenance of structures managed by the Department of Management Services (DMS), including the Florida Facilities Pool maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.

Building Construction provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Facilities Management	267.50	0	53,737,819	0	53,737,819
	Fixed Capital Outlay (FCO)	0.00	0	38,255,689	0	38,255,689
2	Building Construction	10.00	0	938,083	0	938,083
3	Program Total	277.50	0	92,931,591	0	92,931,591



**Facilities Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		277.50		92,931,591	92,931,591	
1	Budget Entity: Facilities Management					
2	Brief Description of Entity: Facilities Management provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the Legislature, oversees the operation and maintenance of structures managed by the Department of Management Services (DMS) including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.					
3	SALARIES & BENEFITS	267.50		13,524,081	13,524,081	The Salaries & Benefits appropriation category provides funding for 267.50 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			267,000	267,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES			4,689,291	4,689,291	The Expenses appropriation category primarily includes funding for building rent, equipment rental, building maintenance, repairs and maintenance, garbage collection, building and construction materials, agricultural supplies, janitorial supplies, parts and fittings, fuel, insurance, office supplies, postage, travel, communication and freight services and devices, and software license fees.
6	OPERATING CAPITAL OUTLAY			73,727	73,727	The OCO appropriation category generally provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Facilities Management also uses OCO to purchase small maintenance equipment such as lawn care equip., floor and carpet cleaning machines, tools, indoor equip., etc.
6	FCO: DEBT SERVICE			38,255,689	38,255,689	The FCO appropriation category provides funding for the required Debt Service payments for the construction bonds associated with the Florida Facilities Pool buildings.
7	SC: TRANSFERS TO FDLE - CAPITOL POLICE			6,623,621	6,623,621	This special category is used to pay for FDLE security services for the Capitol Complex and the Capital Circle Office Center facilities. Funding is transferred to FDLE from a portion of the rental proceeds.
8	SC: CONTRACTED SERVICES			9,445,385	9,445,385	This special category provides funding for vendor payments for contracted services such as: custodial, lawn care, elevator maintenance, chiller maintenance, water treatment, generator maintenance, window cleaning, fire protection/sprinklers, fuel tank inspections, elevator phone line monitoring, security and fire alarm system maintenance for capitol center facilities, termite protection, hazardous waste disposal / recycling, interior pest control, uniform services, property appraisals, and legal services.
9	SC: PROVISIONS FOR FACILITIES SECURITY			1,148,387	1,148,387	This special category provides funding for building security contracts.
10	SC: RISK MANAGEMENT INSURANCE			188,451	188,451	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: STATE UTILITY PAYMENTS			15,311,129	15,311,129	This special category is used to pay utility costs for the Florida Facilities Pool - i.e., electricity, natural gas, water and sewage, garbage collection, and statewide city fire service fees.
12	SC: SHARED SAVINGS / ENERGY UPGRADES			250,000	250,000	This special category is used to meet payment obligations for the financial arrangements associated with shared savings contracts.

**Facilities Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Facilities			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13		SC: DEFERRED-PAYMENTS COMMODITIES CONTRACTS			1,657,550	1,657,550	This special category provides funding to meet payment obligations for the financing arrangements associated with energy savings contracts (ESCO) entered into by the department with ESCO vendors.
14		SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			97,570	97,570	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			84,225	84,225	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
16		SC: CAPITOL REPAIRS			50,000	50,000	This special category provides funding to maintain and deep clean the Capitol restrooms each year for various floors.
17		SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			327,402	327,402	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
18	Total - Facilities Management		267.50	0	91,993,508	91,993,508	

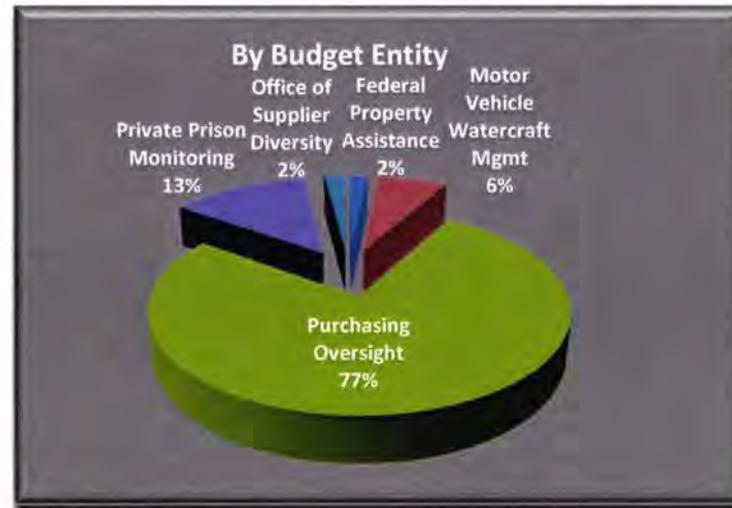
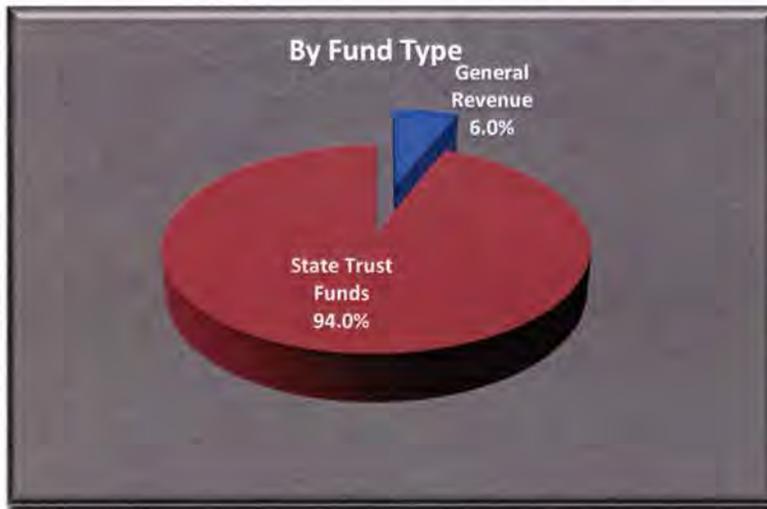
**Facilities Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
19	Budget Entity: Building Construction					
1	Brief Description of Entity:	Building Construction provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations on construction requirements and costs as authorized in law.				
2	SALARIES & BENEFITS	10.00		756,342	756,342	The Salaries & Benefits appropriation category provides funding for 10.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
3	EXPENSES			115,827	115,827	The Expenses appropriation category primarily includes funding for building rent, equipment rental, repairs and maintenance, office and IT supplies, postage, travel, communication and freight services and devices, and software license fees.
4	SC: CONTRACTED SERVICES			46,341	46,341	This special category provides funding for vendor payments for contracted services such as legal expenses for fixed capital outlay projects that require litigation, advertisement in the Florida Administrative Weekly, courier services, and front desk security.
5	SC: RISK MANAGEMENT INSURANCE			7,022	7,022	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
6	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,613	1,613	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,244	3,244	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			7,694	7,694	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	Total - Building Construction	10.00	0	938,083	938,083	
10	FACILITY PROGRAM TOTAL	277.50	0	92,931,591	92,931,591	

Support Program Fiscal Year 2016-17 Base Budget Review - Summary

Federal Property Assistance is responsible for acquiring and distributing federally owned tangible personal property, including the U.S. Department of Defense, declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations, and state and local law enforcement agencies. *Motor Vehicle/Watercraft Management* provides assistance to agencies in the acquisition and disposal of motor vehicles, watercraft and equipment; manages the vehicle rental contract and the State Fuel Card and manages the Equipment Management Information System (EMIS). *State Purchasing* leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. *Private Prison Monitoring* provides oversight and management of the private prison contracts administered by the state. *The Office of Supplier Diversity* provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities.

Program Funding Overview		Base Budget FY 2016-17			
Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1 Federal Property Assistance	5.00	0	344,970	0	344,970
2 Motor Vehicle/Watercraft Management	6.00	0	1,383,596	0	1,383,596
3 Purchasing Oversight	49.00	0	16,178,536	0	16,178,536
4 Private Prison Monitoring	14.00	1,262,005	1,500,397	0	2,762,402
5 Office of Supplier Diversity	6.00	0	418,651	0	418,651
6 Program Total	80.00	1,262,005	19,826,150	0	21,088,155



**Support Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Support		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		80.00	1,262,005	19,826,150	21,088,155	
1	Budget Entity: Federal Property Assistance					
2	Brief Description of Entity: Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus to the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.					
3	SALARIES & BENEFITS	5.00		249,878	249,878	The Salaries & Benefits appropriation category provides funding for 5.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			82,938	82,938	The Expenses category primarily includes funding for building rent, repairs and maintenance, utilities, office supplies, materials, travel, communications services, fuel, software license fees, and insurance.
5	SC: CONTRACTED SERVICES			6,379	6,379	This special category primarily provides funding for pest control, garbage collection, and web site maintenance.
6	SC: RISK MANAGEMENT INSURANCE			2,846	2,846	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			1,474	1,474	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			1,455	1,455	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	Total - Federal Property Assistance	5.00	0	344,970	344,970	

Support Program
Fiscal Year 2016-17 Base Budget Review - Details

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10	Budget Entity: Motor Vehicle & Watercraft Management					
11	Brief Description of Entity: Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Equipment Management Information System (EMIS) that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.					
12	SALARIES & BENEFITS	6.00		497,486	497,486	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
13	EXPENSES			58,708	58,708	The Expenses category primarily includes funding for building rent, office supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
14	SC: CONTRACTED SERVICES			99,332	99,332	This special category primarily provides funding for web site maintenance and courier services.
15	RISK MANAGEMENT INSURANCE			859	859	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
16	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,247	1,247	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
17	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			2,655	2,655	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
18	SC: PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES			695,000	695,000	This special category provides authority to transfer auction proceeds to state agencies when the program auctions a vehicle on behalf of a requesting agency.
19	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			28,309	28,309	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
20	Total - Motor Vehicle/Watercraft Mgmt.	6.00	0	1,383,596	1,383,596	

Support Program
Fiscal Year 2016-17 Base Budget Review - Details

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
21	Budget Entity: Private Prison Monitoring (PPM)					
22	Brief Description of Entity: Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state.					
23	SALARIES & BENEFITS	14.00	1,002,123		1,002,123	The Salaries & Benefits appropriation category provides funding for 14.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
24	OTHER PERSONAL SERVICES		15,200		15,200	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
25	EXPENSES		76,046		76,046	The Expenses category primarily includes funding for building rent, office supplies, educational supplies, materials supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
26	OPERATING CAPITAL OUTLAY		3,890		3,890	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
27	SC: CONTRACTED SERVICES		13,056		13,056	This special category primarily provides funding for web site maintenance, equipment lease and maintenance agreements, and e-procurement system corrections.
28	SC: RISK MANAGEMENT INSURANCE		1,950		1,950	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
29	SC: CONTRACTED LEGAL SERVICES		23,169		23,169	This special category provides funding for the payment of outside legal services contracted by the department.
30	SC: ADMINISTRATIVE OVERHEAD		113,489		113,489	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
31	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		1,267		1,267	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
32	SC: PRIVATE PRISON-MAINTENANCE AND REPAIR			1,500,000	1,500,000	This special category provides funding for private prison monitoring contract payments for all routine and necessary repairs to the facility, repairs/replacements of all facility furnishings, fixtures, and equipment, as long as the cost does not exceed \$5,000.
33	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		4,738	397	5,135	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
34	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY		7,077		7,077	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
35	Total - PPM	14.00	1,262,005	1,500,397	2,762,402	

Support Program
Fiscal Year 2016-17 Base Budget Review - Details

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
36	Budget Entity: Purchasing Oversight					
37	Brief Description of Entity: State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.					
38	SALARIES & BENEFITS	49.00		4,033,504	4,033,504	The Salaries & Benefits appropriation category provides funding for 49.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
39	OTHER PERSONAL SERVICES			10,000	10,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
40	EXPENSES			391,418	391,418	The Expenses category primarily includes funding for building rent, office supplies, educational supplies, materials supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
41	OPERATING CAPITAL OUTLAY			15,859	15,859	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
42	SC: CONTRACTED SERVICES			88,847	88,847	This special category primarily provides funding for web site maintenance, equipment lease and maintenance agreements, and e-procurement system corrections.
43	SC: RISK MANAGEMENT INSURANCE			9,764	9,764	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
44	SC: CONTRACTED LEGAL SERVICES			30,000	30,000	This special category provides funding for the payment of outside legal services contracted by the department.
45	SC: WEB-BASED E-PROCUREMENT SYSTEM			10,867,892	10,867,892	This special category is for the MyFloridaMarketPlace e-procurement system contract.
46	SC: PROJECT MGMT PROFESSIONAL TRAINING			60,000	60,000	This special category provides funding for vendor payments associated with employees from all state agencies that complete the certified contract negotiators and project management training offered by the department.
47	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,000	4,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
48	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			15,286	15,286	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
49	SC: TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES			500,000	500,000	Provides for the transfer of funds to the Department of Financial Services to support statewide purchasing operations.

**Support Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Support			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
50		SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			151,966	151,966	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
51	Total - Purchasing Oversight		49.00	0	16,178,536	16,178,536	

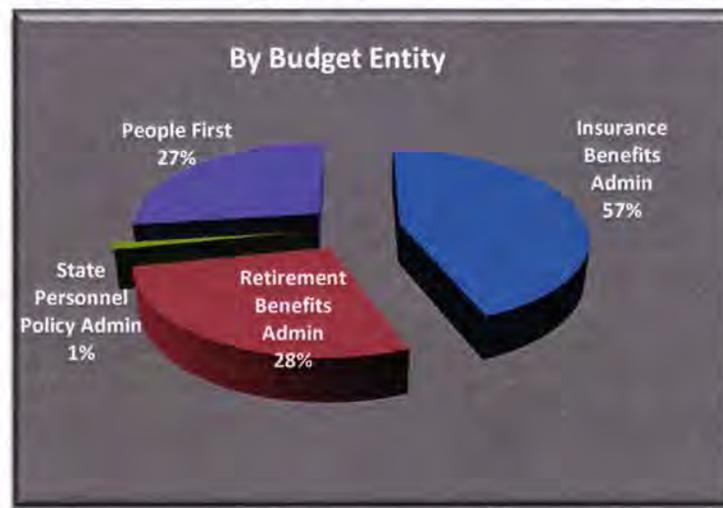
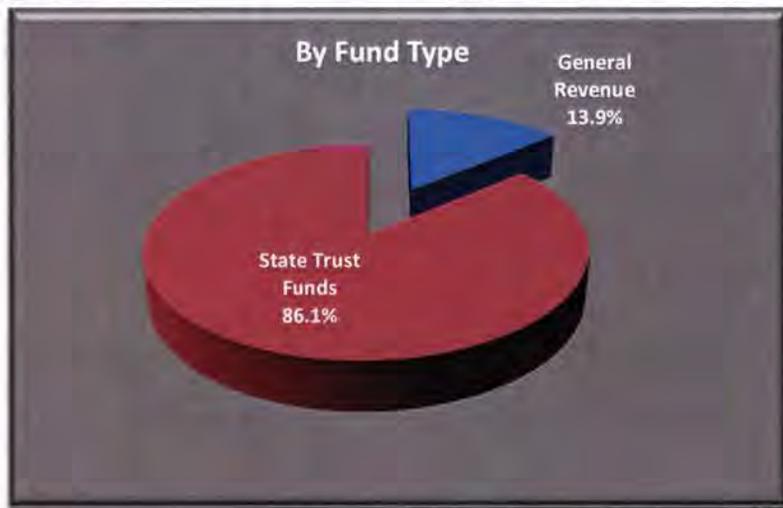
**Support Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
52	Budget Entity: Office of Supplier Diversity					
53	Brief Description of Entity: Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.					
54	SALARIES & BENEFITS	6.00		336,348	336,348	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
55	EXPENSES			55,641	55,641	The Expenses category primarily includes funding for building rent, office supplies, printing and reproduction, postage, equipment rental, travel, communications services, and software license fees.
56	SC: CONTRACTED SERVICES			11,573	11,573	This special category provides funding for vendor payments for contracted services such as: planning events for outreach and advocacy, advertising in minority newspapers, planning and coordination of events, publication of annual report, courier services and web-site maintenance.
57	SC: RISK MANAGEMENT INSURANCE			836	836	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
58	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,166	3,166	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
59	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			11,087	11,087	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
60	Total - Office of Supplier Diversity	6.00	0	418,651	418,651	
61	SUPPORT PROGRAM TOTAL	80.00	1,262,005	19,826,150	21,088,155	

Workforce Program Fiscal Year 2016-17 Base Budget Review - Summary

This program is comprised of Insurance Benefits Administration, Retirement Benefits Administration, State Personnel Policy Administration, and People First. *Insurance Benefits Administration* administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. *Retirement Benefits Administration* provides all aspects of administering the Florida Retirement System - i.e., enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits. Retirement Benefits Administration also provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. *State Personnel Policy Administration* develops and supports a human resource infrastructure for the State Personnel System agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. *People First* administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Benefits Administration	22.00	0	61,325,965	0	61,325,965
2	Retirement Benefits Administration	194.00	19,279,592	19,251,567	0	38,531,159
3	State Personnel Policy Administration	15.00	0	1,646,474	0	1,646,474
4	People First	15.00	0	37,583,841	0	37,583,841
5	Program Total	246.00	19,279,592	119,807,847	0	139,087,439



**Workforce Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		246.00	19,279,592	119,807,847	139,087,439	
1	Budget Entity: People First					
2	Brief Description of Entity: The People First program administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.					
3	SALARIES & BENEFITS	15.00		1,341,511	1,341,511	The Salaries & Benefits appropriation category provides funding for 15.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			104,006	104,006	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, and software license fees.
5	SC: CONTRACTED SERVICES			22,575	22,575	This special category primarily provides funding for vendor payments for contracted services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, alternative communication services, and web site maintenance fees.
6	RISK MANAGEMENT INSURANCE			4,018	4,018	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,860	1,860	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			6,044	6,044	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
9	SC: HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT			36,092,972	36,092,972	This special category provides funding for payments to the contracted vendor for an enterprise-wide suite of human resource services and a statewide personnel information system – known as People First. Services include the collection of timesheets, processing of new employee appointments, leave use and accrual, payroll preparation, benefits administration, retirement enrollment, and maintenance of employee records.
10	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			10,855	10,855	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
11	Total - People First	15.00	0	37,583,841	37,583,841	

**Workforce Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	Budget Entity: State Personnel Policy Administration					
13	Brief Description of Entity: State Personnel Policy Administration develops policies and practices, and provides technical assistance/consultative services & information to help the State Personnel System agencies administer effective & efficient HR programs.					
14	SALARIES & BENEFITS	15.00		1,365,235	1,365,235	The Salaries & Benefits appropriation category provides funding for 15.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
15	OTHER PERSONAL SERVICES			5,000	5,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
16	EXPENSES			113,762	113,762	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, and software license fees.
17	SC: CONTRACTED SERVICES			22,576	22,576	This special category primarily provides funding for vendor payments for contracted services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, alternative communication services, and web site maintenance fees.
18	RISK MANAGEMENT INSURANCE			9,761	9,761	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
19	SC: CONTRACTED LEGAL SERVICES			100,000	100,000	The department represents the Governor in collective bargaining and sets state policy for the State Personnel System. As a result, this program contracts with legal firms to provide legal services in the areas of labor negotiation and employment law.
20	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,691	1,691	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
21	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			6,849	6,849	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
22	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			21,600	21,600	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
23	Total - State Personnel Policy Administration	15.00	0	1,646,474	1,646,474	

**Workforce Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
24	Budget Entity: Insurance Benefits Administration					
25	Brief Description of Entity: Insurance Benefits Administration administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.					
26	SALARIES & BENEFITS	22.00		1,808,937	1,808,937	The Salaries & Benefits appropriation category provides funding for 22.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
27	OTHER PERSONAL SERVICES			155,575	155,575	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
28	EXPENSES			346,486	346,486	The Expenses appropriation category primarily includes funding for building rent, equipment rental, printing, office supplies, travel, training, communication services and devices, and software license fees.
29	OPERATING CAPITAL OUTLAY			20,000	20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
30	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			46,759	46,759	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
31	SC: POST PAYMENT CLAIMS AUDIT SERVICES			400,000	400,000	Section 110.12301, F.S., requires the Division of State Group Insurance (DSGI) to competitively procure post-payment claims audit services for the state group insurance plans. As a result of this procurement, DSGI entered into a Post-Payment Claims Audit Services contract to conduct a post-payment claims review of the State Employees' Health Insurance Preferred Provider Organization (PPO) plan established according to section 110.123, F.S. The law requires the vendor be compensated, based on a percentage of the total amount collected, for claim overpayments on or on behalf of the health plans.
32	SC: CONTRACTED SERVICES			1,447,662	1,447,662	This special category provides funding for vendor payments for contracted services generally for benefits and actuarial consultants.
33	SC: ADMINISTRATIVE SERVICES ONLY CONTRACT			51,100,000	51,100,000	This special category provides funding for contract payments to the Third-Party Administrator for the active and retired state employees' self-insured PPO health plan. Services include: access to a preferred provider network, claims adjudication/reporting, customer service and benefits utilization management, and other administrative services.
34	SC: PRESCRIPTION DRUG CLAIMS ADMINISTRATION			4,406,020	4,406,020	This special category provides funding for administrative payments to the Pharmacy Benefits Manager (PBM) for the active and retired state employee's self-insured PPO health plan.
35	SC: RISK MANAGEMENT INSURANCE			5,786	5,786	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: CONTRACTED LEGAL SERVICES			50,000	50,000	This special category provides funding for payments to entities that provide outside tax/employee benefits legal services.

**Workforce Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Workforce			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
37		SC: PAYMENT EMPLOYER HSA CUSTODIAN			1,508,000	1,508,000	This special category provides funding for the transfer of HSA contributions to the financial custodian.
38		SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,435	4,435	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
39		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			14,744	14,744	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
40		SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			11,561	11,561	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
41	Total - Insurance Benefits Administration		22.00	0	61,325,965	61,325,965	

**Workforce Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
42	Budget Entity: Retirement Benefits Administration					
43	Brief Description of Entity: Retirement Benefits Administration provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves more than one million active and retired members.					
44	SALARIES & BENEFITS	194.00	804,094	11,180,991	11,985,085	The Salaries & Benefits appropriation category provides funding for 194.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
45	OTHER PERSONAL SERVICES			6,029	6,029	The OPS appropriation category provides funding for temporary employees.
46	EXPENSES			2,574,983	2,574,983	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
47	OPERATING CAPITAL OUTLAY			100,000	100,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
48	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			26,719	26,719	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
49	SC: CONTRACTED SERVICES		65,500	4,608,936	4,674,436	This special category provides funding for vendor payments for contracted services such as: actuarial services, outsourced IT management services, computer hardware maintenance, software maintenance contracts, software licenses, and other contracted services.
50	SC: OVERTIME			122,571	122,571	This special category provides funding for staff overtime to cover peak workloads during the year.
51	SC: RISK MANAGEMENT INSURANCE			52,633	52,633	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
52	SC: CONTRACTED LEGAL SERVICES			148,891	148,891	This special category provides funding for payments to entities that provide outside tax/employee benefit legal services.
53	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			25,571	25,571	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
54	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		324	58,797	59,121	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

**Workforce Program
Fiscal Year 2016-17 Base Budget Review - Details**

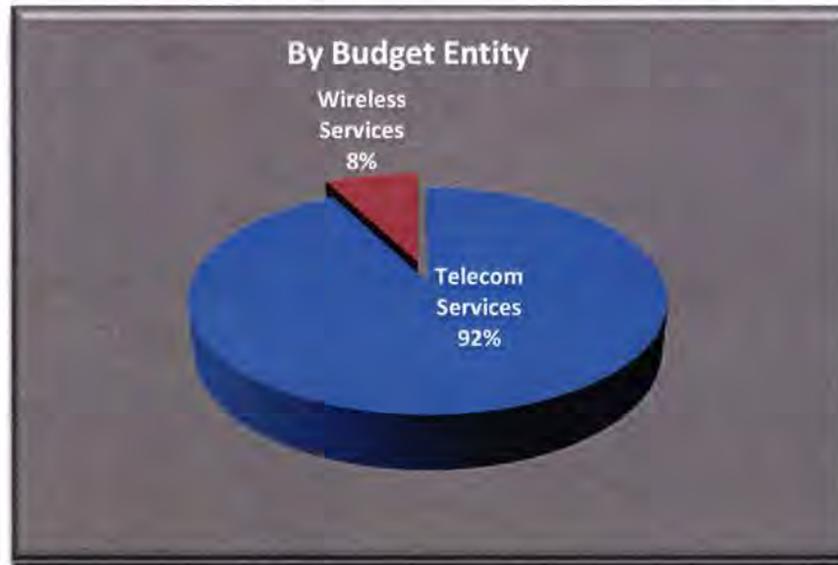
Program: Workforce			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
55		SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			345,446	345,446	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
56		DISABILITY BENEFITS TO JUSTICES AND JUDGES		867,878		867,878	This special category provides funding for disability payments for disabled Justices and Judges.
57		FLORIDA NATIONAL GUARD		17,156,955		17,156,955	This special category provides funding for pension payments to eligible members of the Florida National Guard.
58		STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)		384,841		384,841	This special category provides funding for special pensions for State Officers and employees (non-contributory).
59	Total - Retirement Benefits Administration		194.00	19,279,592	19,251,567	38,531,159	
60	WORKFORCE PROGRAM TOTAL		246.00	19,279,592	119,807,847	139,087,439	

Information Technology Program Fiscal Year 2016-17 Base Budget Review - Summary

Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 911 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

Wireless Services provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Telecommunications Services	71.00	0	261,156,515	0	261,156,515
2	Wireless Services	11.00	0	21,627,531	0	21,627,531
3	Program Total	82.00	0	282,784,046	0	282,784,046



**Information Technology Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Technology		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		82.00		282,784,046	282,784,046	
1	Budget Entity: Telecommunications Services					
2	Brief Description of Entity: Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 911 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.					
3	SALARIES & BENEFITS	71.00		5,441,712	5,441,712	The Salaries & Benefits appropriation category provides funding for 71.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			458,337	458,337	The OPS appropriation category provides funding for temporary employees to assist with administrative duties for the SUNCOM program, the Federal Broadband Initiatives, and the E911 Board Chair.
5	EXPENSES			1,240,160	1,240,160	The Expenses appropriation category primarily includes funding for building rent, office supplies, materials, travel, training, postage for the SUNCOM invoicing section, reimbursement for some technical/administrative support from E911, cell phones, and software licenses.
6	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES - WIRELESS - E911			60,289,120	60,289,120	This appropriation category provides distribution authority for the revenue generated and collected from a \$.40 monthly surcharge on statewide cellular phone bills to counties to fund the maintenance and development of E911 capability.
7	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES - NON-WIRELESS - E911			38,146,673	38,146,673	This appropriation category provides distribution authority for the revenue generated and collected from a \$.40 monthly surcharge on non-wireless services to counties to fund the maintenance and development of E911 capability.
8	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO SERVICE PROVIDERS - E911			10,000,000	10,000,000	This appropriation category provides distribution authority for the revenue generated and collected from a \$.40 cent monthly surcharge on cellular phone bills to pay telecom service providers contracted for E911 development (any wireless service provider who provides a certified invoice and cost recovery plan is eligible for this funding).
9	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES -PREPAID WIRELESS - E911			27,100,000	27,100,000	This appropriation category provides distribution authority for the revenue generated and collected from a \$.40 monthly surcharge on statewide prepaid cellular phone bills to counties to fund the maintenance and development of E911 capability.
10	OPERATING CAPITAL OUTLAY			95,759	95,759	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include IT-related equipment.
11	SC: CENTREX AND SUNCOM PAYMENTS			108,035,421	108,035,421	This special category provides funding for the vendors that provide telecom services to state agencies and other eligible users of the state SUNCOM telecommunications network.

**Information Technology Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Technology	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	SC: CONTRACTED SERVICES			2,238,809	2,238,809	This special category provides funding for vendor payments for contracted services such as: accounting services, IT services, and contractors supporting the SUNCOM network.
13	SC: FLORIDA INFORMATION RESOURCE NETWORK/DISTRICT BANDWIDTH SUPPORT			7,451,217	7,451,217	This special category helps school districts have adequate bandwidth connectivity for the implementation and usage of instructional technology and computer-based assessments.
14	SC: RISK MANAGEMENT INSURANCE			21,569	21,569	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
15	SC: CONTRACTED LEGAL SERVICES			92,159	92,159	This special category provides funding for payments to the Office of the Attorney General for requested legal advice for members of the E911 Board.
16	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			3,138	3,138	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
17	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			23,074	23,074	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
18	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			519,367	519,367	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
19	Total - Telecommunications Services	71.00	0	261,156,515	261,156,515	

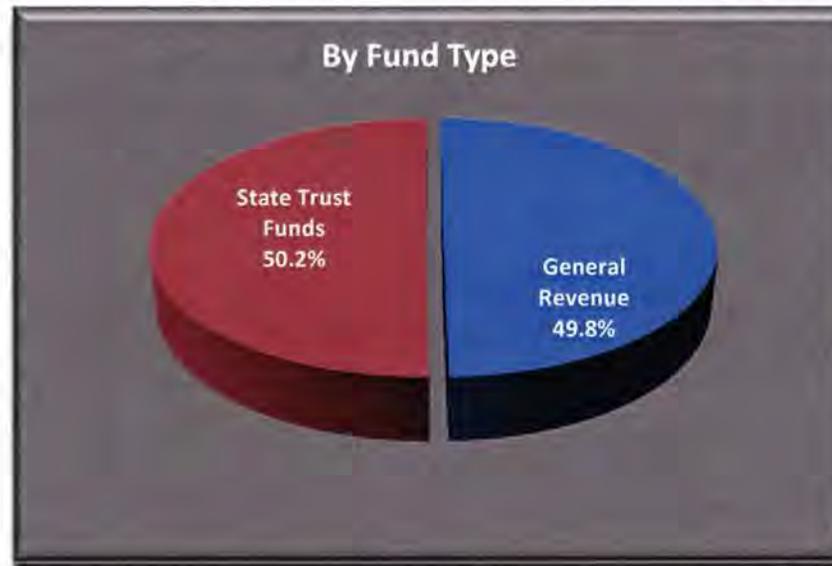
**Information Technology Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Technology	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	Budget Entity: Wireless Services					
21		Brief Description of Entity: Wireless Service provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.				
22	SALARIES & BENEFITS	11.00		921,472	921,472	The Salaries & Benefits appropriation category provides funding for 11.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
23	OTHER PERSONAL SERVICES			91,015	91,015	The OPS appropriation category provides funding for Statewide Law Enforcement Radio System to obtain additional staff to perform non-engineering duties.
24	EXPENSES			263,436	263,436	The Expenses appropriation category primarily includes funding for building rent, office supplies, travel, communications, and software licenses. Commodity contracts paid from this category include; communication devices such as Blackberries and cell phones, courier services, copier leases.
25	OPERATING CAPITAL OUTLAY			22,000	22,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include radio related equipment.
26	SC: CONTRACTED SERVICES			2,100,000	2,100,000	This special category provides funding for vendor payments for contracted services for system enhancements and the purchase of radio system equipment and services associated with the Statewide Law Enforcement Radio System (SLERS).
27	SC: RISK MANAGEMENT INSURANCE			1,601	1,601	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
28	SC: STATEWIDE LAW ENFORCEMENT RADIO SYSTEM			18,220,000	18,220,000	This special category provides funding to make payments to the vendor under contract to maintain and support the Statewide Law Enforcement Radio System (SLERS).
29	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,394	1,394	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
30	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			4,190	4,190	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
31	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			2,423	2,423	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
32	Total - Wireless Services	11.00	0	21,627,531	21,627,531	
33	TECHNOLOGY PROGRAM TOTAL	82.00	0	282,784,046	282,784,046	

Public Employees Relations Commission Fiscal Year 2016-17 Base Budget Review - Summary

The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle-blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Public Employees Relations Commission	24.00	1,718,581	1,733,350	0	3,451,931
2	Program Total	24.00	1,718,581	1,733,350	0	3,451,931



**Public Employees Relations Commission
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Public Empl. Relations Comm.	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		24.00	1,718,581	1,733,350	3,451,931	
1	Budget Entity: Public Employees Relations Commission					
2	Brief Description of Entity: The Public Employees Relations Commission (PERC) is a quasi-judicial entity created in 1974 to resolve public sector labor and employment disputes and to otherwise effectuate the state's labor policy to promote cooperative relationships between government and its employees, both collectively and individually, and to assure the orderly and uninterrupted operations and functions of government. The Commission conducts formal evidentiary hearings and issues final orders in labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. The Commission's labor jurisdiction also includes essential non-adjudicatory functions such as conducting secret ballot elections for employees voting for or against union representation, registering unions, enforcing the constitutional prohibition against strikes, and coordinating special magistrates to resolve impasses in labor negotiations. The Commission's employment jurisdiction includes adjudicating disputes in career service appeals, veterans' preference appeals, drug-free workplace act appeals, certain age discrimination appeals, "forced retirement" appeals, and whistle blower act appeals. The Commission has statewide jurisdiction and serves state and local governments, state and local government employees and job applicants, and labor organizations.					
3	SALARIES & BENEFITS	24.00	1,378,808	1,266,291	2,645,099	The Salaries & Benefits appropriation category provides funding for 24.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES		149,277	53,628	202,905	The OPS appropriation category provides funding for temporary employees to assist with administrative duties, specifically in the areas of clerical and elections assistance.
5	EXPENSES		57,094	345,814	402,908	The Expenses appropriation category primarily includes funding for building rent, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		37,399	5,721	43,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		35,070	32,500	67,570	This special category provides funding for vendor payments for contracted services such as: court reporting services, information technology consulting, website maintenance, equipment repair/maintenance, courier services, IT remote access accounts and virus protection and communication devices and airtime.
8	SC: RISK MANAGEMENT INSURANCE		5,184	7,951	13,135	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: ADMIN OVERHEAD		34,314		34,314	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
10	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		5,318	5,068	10,386	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY		16,117	16,377	32,494	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

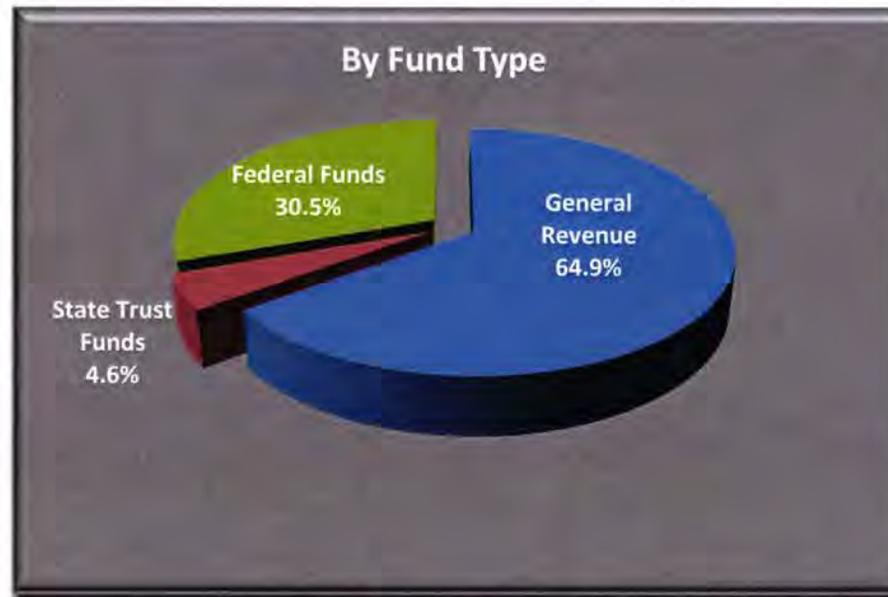
**Public Employees Relations Commission
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Public Empl. Relations Comm.	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	Total - Public Employees Relations	24.00	1,718,581	1,733,350	3,451,931	

Commission on Human Relations Fiscal Year 2016-17 Base Budget Review - Summary

The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, and public accommodations. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commission on Human Relations	51.50	2,971,085	212,641	1,395,259	4,578,985
2	Program Total	51.50	2,971,085	212,641	1,395,259	4,578,985



**Commission on Human Relations
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Comm. on Human Relations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		51.50	2,971,085	1,607,900	4,578,985	
1	Budget Entity: Human Relations					
2	Brief Description of Entity: The Florida Commission on Human Relations (FCHR) investigates allegations of discrimination based on sex, age, race, national origin, religion, disability, color, familial status in the areas of employment, housing, and public accommodations. FCHR also investigates complaints of state employee whistle-blower retaliation. FCHR is also statutorily responsible for promoting and encouraging fair treatment, equal opportunity and mutual respect among members of all economic, social, racial, religious and ethnic groups.					
3	SALARIES & BENEFITS	51.50	2,204,199	990,994	3,195,193	The Salaries & Benefits appropriation category provides funding for 51.50 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES		62,440	41,040	103,480	The OPS appropriation category provides funding for court reporter services, and temporary staff for intake, legal, investigative, legislative, and administrative units.
5	EXPENSES		125,243	282,536	407,779	The Expenses appropriation category primarily includes funding for building, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		11,736	5,000	16,736	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		453,558		453,558	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
8	SC: CONTRACTED SERVICES		53,506	16,000	69,506	This special category provides funding for vendor payments for contracted services such as: special projects related to the overall purpose of the commission, security services, document shredding, and court reporter costs.
9	SC: RISK MANAGEMENT INSURANCE		44,117	102,020	146,137	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: ADMIN OVERHEAD			103,792	103,792	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
9	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			49,163	49,163	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
10	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		16,286	5,643	21,929	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	SC: DATA PROCESSING SERVICES - STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			11,712	11,712	This special category provides funding for the transfer to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

**Commission on Human Relations
Fiscal Year 2016-17 Base Budget Review - Details**

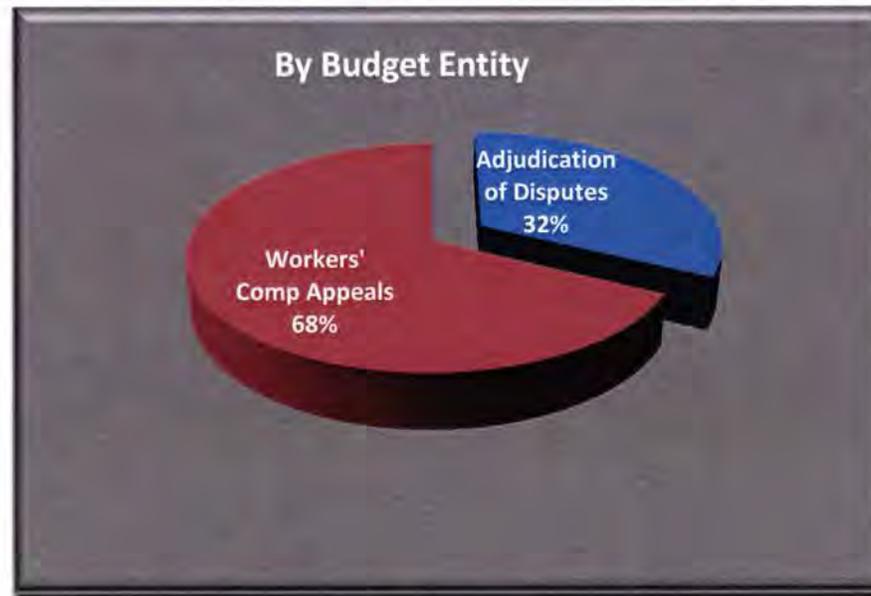
	Program: Comm. on Human Relations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	Total-Commission on Human Relations	51.50	2,971,085	1,607,900	4,578,985	

Division of Administrative Hearings Fiscal Year 2016-17 Base Budget Review - Summary

Adjudication of Disputes provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.

Workers' Compensation Appeals conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.

Program Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Adjudication of Disputes	65.00	0	8,355,526	0	8,355,526
2	Workers' Compensation Appeals	176.00	0	17,447,265	0	17,447,265
3	Program Total	241.00	0	25,802,791	0	25,802,791



**Division of Administrative Hearings
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Division of Administrative Hearings	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		241.00		25,802,791	25,802,791	
1	Budget Entity: Adjudication of Disputes					
2	Brief Description of Entity: Adjudication of Disputes provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to law.					
3	SALARIES & BENEFITS	65.00		6,988,620	6,988,620	The Salaries & Benefits appropriation category provides funding for 65.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			18,082	18,082	The OPS appropriation category provides funding for temporary employment of administrative law judges and support staff.
5	EXPENSES			1,025,647	1,025,647	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY			65,000	65,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases include security cameras, video teleconferencing equipment, and computer equipment.
7	SC: CONTRACTED SERVICES			185,495	185,495	This special category provides funding for vendor payments for contracted services such as auditing, legal, research, IT support, security, and equipment lease payments.
8	SC: CONTRACTED LEGAL SERVICES			1,000	1,000	This special category provides funding for payments to entities that provide outside legal services.
9	SC: RISK MANAGEMENT INSURANCE			18,850	18,850	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			31,500	31,500	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			21,332	21,332	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	Total - Adjudication of Disputes	65.00	0	8,355,526	8,355,526	

**Division of Administrative Hearings
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Division of Administrative Hearings	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13	Budget Entity: Workers' Compensation Appeals					
14	Brief Description of Entity: Workers' Compensation Appeals conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to law.					
15	SALARIES & BENEFITS	176.00		13,465,634	13,465,634	The Salaries & Benefits appropriation category provides funding for 176.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
16	OTHER PERSONAL SERVICES			17,836	17,836	The OPS appropriation category provides funding for temporary employment of support staff for the clerk's office and district offices.
17	EXPENSES			2,695,842	2,695,842	The Expenses appropriation category primarily includes funding for rent, office supplies, travel, training, communication services and devices, software license fees, furniture lease, subscriptions, and dues.
18	OPERATING CAPITAL OUTLAY			64,916	64,916	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases include video teleconferencing equipment and computer equipment.
19	SC: CONTRACTED SERVICES			1,023,324	1,023,324	This special category provides funding for vendor payments for contracted services such as auditing, legal, research, IT support, security, and equipment lease payments.
20	SC: CONTRACTED LEGAL SERVICES			1,279	1,279	This special category provides funding for payments to entities that provide outside legal services.
21	SC: RISK MANAGEMENT INSURANCE			72,286	72,286	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
22	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			44,000	44,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
23	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			62,148	62,148	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
24	Total - Workers' Compensation Appeals	176.00	0	17,447,265	17,447,265	
25	DOAH PROGRAM TOTAL	241.00	0	25,802,791	25,802,791	

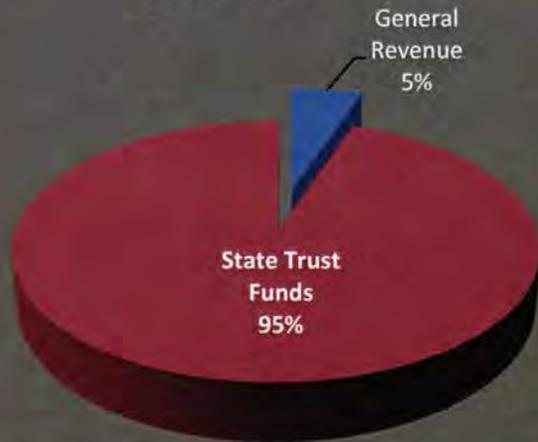
Agency For State Technology Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Agency for State Technology (AST) is the state's IT governance agency. The AST was established in 2014 by the Florida Legislature to provide oversight of the state's essential information technology projects. The AST is also tasked with providing operational management and oversight of the state data center.

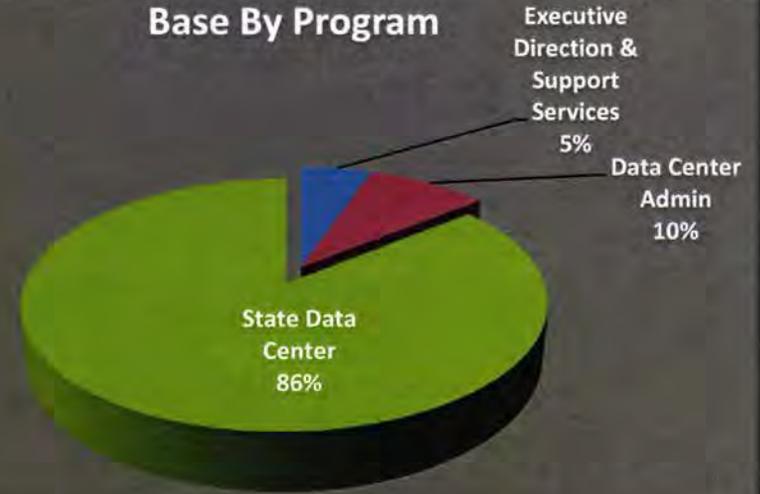
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	241.0	68,621,780	2,635,917	71,257,697

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	25.00	3,575,630	0	0	3,575,630
2	Data Center Administration	52.00	0	6,125,512	0	6,125,512
3	State Data Center	164.00	0	58,920,638	0	58,920,638
4	Total	241.00	3,575,630	65,046,150	0	68,621,780

Base By Fund Type



Base By Program



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Agency For State Technology Funding History



The Agency For State Technology was established July 1, 2014. FY 2011-12 through FY 2013-14 reflects the combined base budget of the former Northwood Shared Resource Center and the Southwood Shared Resource Center.

Agency For State Technology - Programs & Services Descriptions

A Program: Agency For State Technology

1 Budget Entity/Service: Executive Direction & Support Services

The Agency for State Technology (AST) is the state's IT governance agency. The AST's duties include developing and publishing IT policy for the management of the state's IT resources, establishing standards for implementing IT architecture to provide for the most efficient use of the state's IT resources and to ensure compatibility and alignment with the needs of state agencies. The AST is also tasked with providing operational management and oversight of the state data center.

2 Budget Entity/Service: Data Center Administration

This entity provides statutory and administrative responsibilities for the State Data Center.

3 Budget Entity/Service: State Data Center

The State Data Center operates as a shared use facility, including housing and supporting hardware of the customer agencies. The State Data Center supports the applications infrastructure for a variety of agencies, boards, commissions, local governments, and others that provide core state business functions directly to citizens of the state. Services include communications access, information processing, Internet services, custom application infrastructure development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

**Agency For State Technology
Trust Funds**

Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	2016-17 Base Budget
Working Capital Trust Fund	216.272	This is an internal service fund. This trust fund provides sufficient funds for the operation of the State Data Center within the Agency For State Technology.	Each customer/user of data center services is charged for services utilized each month at service rates established by the State Data Center and governed through Service Level Agreements (SLAs). The data center operates as a cost-recovery operation.	65,046,150

**Agency For State Technology
FY 2016-17 Base Budget Review - Details**

Program: Agency For State Technology		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		241.00	3,575,630	65,046,150	68,621,780	
1 Budget Entity: Executive Direction and Support Services						
2	Brief Description of Entity: This entity houses the State CIO and other positions within AST who perform duties relating to developing and publishing IT policy for the management of the state's IT resources, establishing standards for implementing IT architecture to provide for the most efficient use of the state's IT resources and to ensure compatibility and alignment with the needs of state agencies. The AST is also tasked with providing operational management and oversight of the state data center.					
3	Salaries & Benefits	25.00	2,852,608	0	2,852,608	The Salaries and Benefits category provides funding for 25.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Expenses		252,894	0	252,894	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
5	Operating Capital Outlay		10,000	0	10,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
6	SC: Contracted Services		317,627	0	317,627	This special category provides funding for contracted services.
7	SC: Risk Management Insurance		3,483	0	3,483	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
8	SC: Administrative Overhead		115,000	0	115,000	This special category provides funding for the purchase of administrative services from the Department of Management Services.
9	SC: Transfers to DMS for HR services		8,594	0	8,594	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
10	SC: State Data Center - AST		15,424	0	15,424	This special category provides funding to AST for a portion of the Agency's data center services.
11	Total - Executive Direction & Support Services	25.00	3,575,630	0	3,575,630	
12						

**Agency For State Technology
FY 2016-17 Base Budget Review - Details**

	Program: Agency For State Technology	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13	Budget Entity: Data Center Administration					
14	Brief Description of Entity: This entity provides administrative support for the State Data Center.					
15	Salaries & Benefits	52.00	0	4,472,626	4,472,626	The Salaries and Benefits category provides funding for 52.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
16	Other Personal Services		0	195,594	195,594	Provides for OPS staff for referenced positions and temporary support.
17	Expenses		0	840,722	840,722	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
18	Operating Capital Outlay		0	27,000	27,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
19	SC: Computer Related Expenses		0	25,287	25,287	This special category provides funding for computer related expenses that include purchases related to mainframe, mid-range and network support. These services require hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
20	SC: Contracted Services		0	527,981	527,981	This special category provides funding for contracted services.
21	SC: Risk Management Insurance		0	7,800	7,800	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
22	SC: Lease or Lease-Purchase of Equipment		0	10,574	10,574	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
23	SC: Transfer to DMS for HR services		0	17,928	17,928	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
24	Total - Data Center Administration	52.00	0	6,125,512	6,125,512	
25						

**Agency For State Technology
FY 2016-17 Base Budget Review - Details**

	Program: Agency For State Technology	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
26	Budget Entity: State Data Center					
27	Brief Description of Entity: The State Data Center operates as a shared use facility, including housing and supporting hardware owned by other agencies. The State Data Center supports the applications infrastructure for a variety of agencies, boards, commissions, local governments, and others that provide core state business functions directly to citizens of the state. Services include communications access, information processing, internet services, custom application infrastructure development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.					
28	Salaries & Benefits	164.00	0	12,180,509	12,180,509	The Salaries and Benefits category provides funding for 164.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
29	Other Personal Services		0	434,221	434,221	Provides for OPS staff for referenced positions and temporary support.
30	Expenses		0	1,023,873	1,023,873	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.
31	Operating Capital Outlay		0	61,334	61,334	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
32	SC: Computer Related Expenses		0	11,786,780	11,786,780	This special category provides funding for computer related expenses that include purchases related to mainframe, mid-range and network support. These services require hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
33	SC: Contracted Services		0	13,140,668	13,140,668	This special category provides funding for contracted services.
34	SC: Cloud Computing Services		0	2,500,000	2,500,000	This special category provides funding for cloud computing services provided by the State Data Center.
35	SC: Risk Management Insurance		0	108,653	108,653	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: Deferred-Payment of Commodity Contracts		0	4,282,911	4,282,911	This special category provides funding to meet payment obligations for the financing arrangements associated with technology purchases.
37	SC: Lease or Lease-Purchase of Equipment		0	4,740,774	4,740,774	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
38	SC: Disaster Recovery Service		0	2,873,671	2,873,671	This special category provides funding for disaster recovery services for various customer agencies.

**Agency For State Technology
FY 2016-17 Base Budget Review - Details**

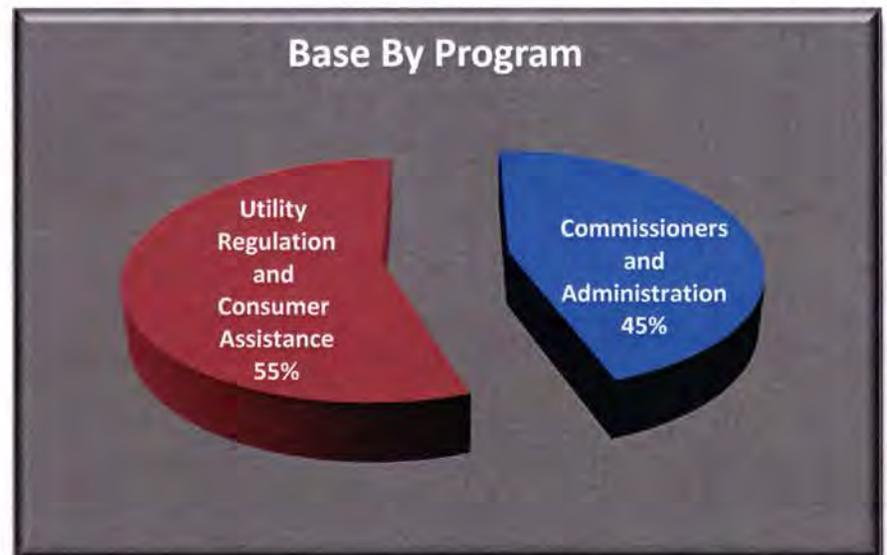
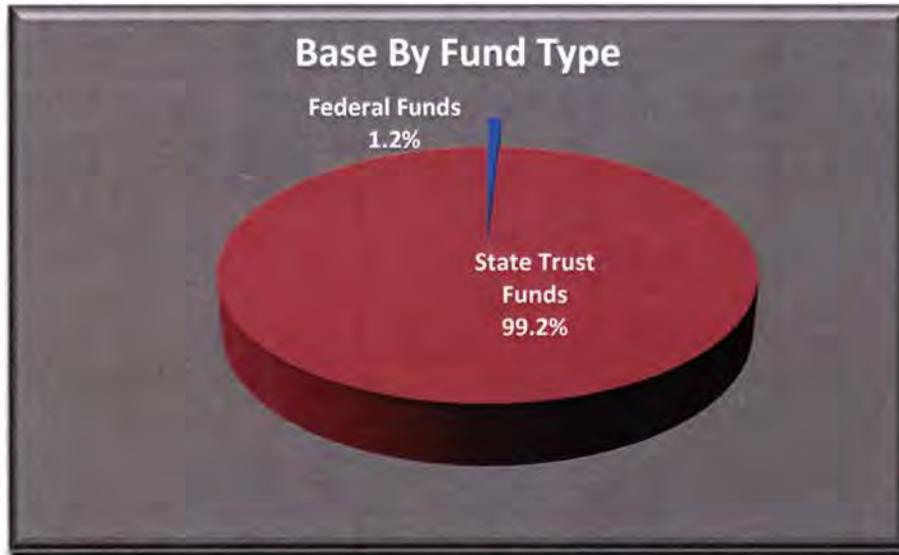
Program: Agency For State Technology			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
39		SC: Transfers to DMS for HR services		0	57,759	57,759	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
40		SC: DCF Data Center		0	52,000	52,000	This special category provides funding to DCF for a portion of the Agency's physical data center facility use.
40		SC: Other Data Processing Services		0	5,677,485	5,677,485	This special category provides funding for vendor payments for staff augmentation personnel to support the data processing services utilized by customers - i.e., computer operators, production control specialists, quality control, tape management, and data base administrators to support the various IT platforms.
41	Total - State Data Center		164.00	0	58,920,638	58,920,638	
41							
42	TOTAL - Agency For State Technology		241.00	3,575,630	65,046,150	68,621,780	

Public Service Commission Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Public Service Commission is charged by statute with the regulation of all investor-owned electric utilities, gas utilities and telecommunications companies in the state, and the investor-owned water and wastewater utilities in those counties that have opted to transfer jurisdiction to the Public Service Commission.

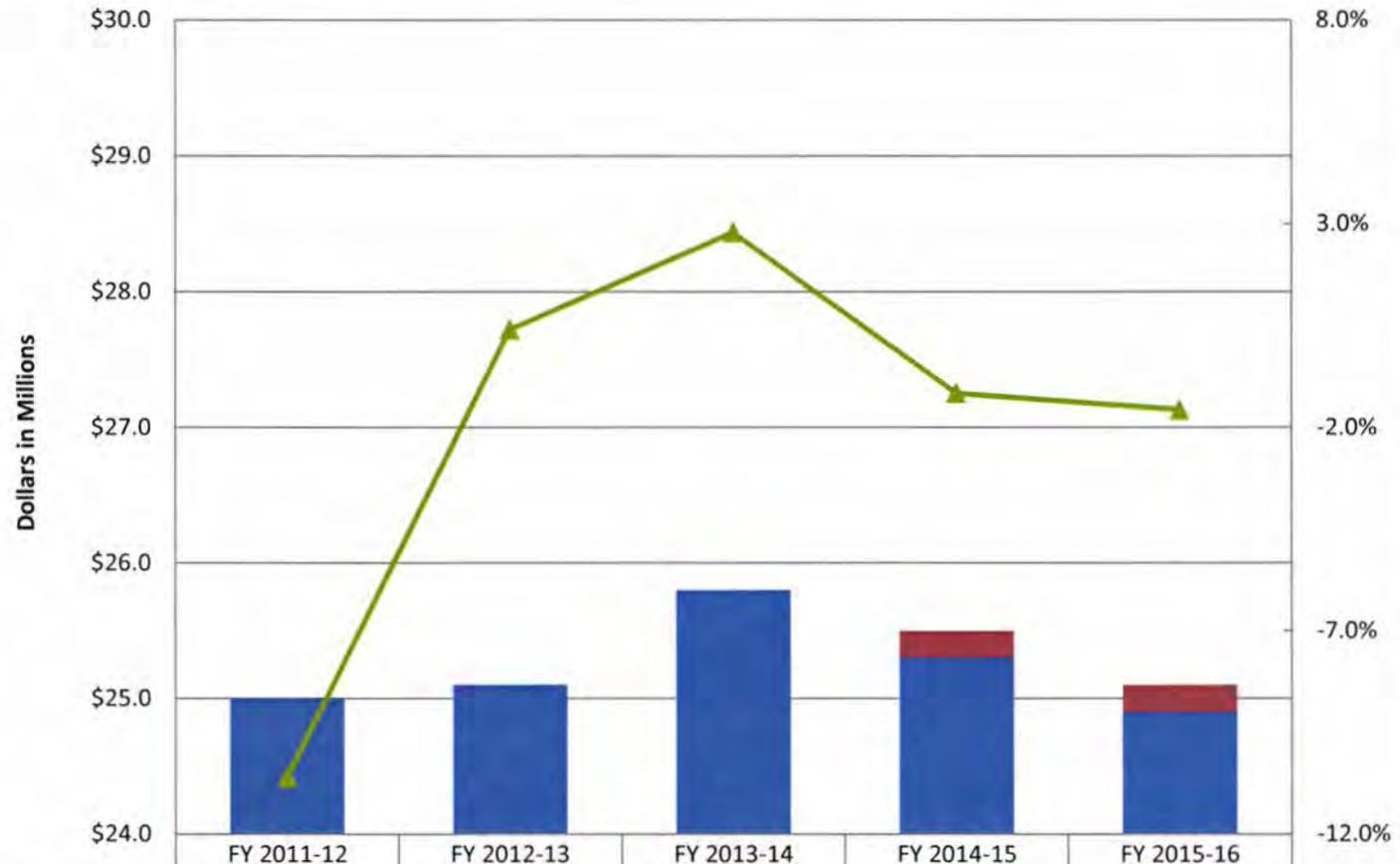
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	280.00	25,136,526	0	25,136,526

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commissioners and Administration	105.00	78,335	11,148,783	0	11,227,118
2	Utility Regulation and Consumer Assistance	175.00	134,884	13,774,524	0	13,909,408
3	Total	280.00	213,219	24,923,307	0	25,136,526



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Public Service Commission Funding History



■ General Revenue	\$0	\$0	\$0	\$0.2	\$0.2
■ Trust Funds	\$25.0	\$25.1	\$25.8	\$25.3	\$24.9
—▲ Percent Change from Prior Year	-10.6%	0.4%	2.8%	-1.2%	-1.6%

Public Service Commission - Programs & Services Description

A Program: Commissioners and Administration

1 Budget Entity/Service: Public Service Commissioners

Commissioners make rules governing utility operations, hear and decide matters related to regulation of investor-owned utilities, issue written orders similar to court orders, and enforce state laws affecting the utility industries. The **Inspector General** conducts internal audits and investigations, assesses the validity of data and information produced by the Commission, and monitors corrective actions undertaken to address identified deficiencies.

2 Budget Entity/Service: Executive Direction and Support Services

Executive Direction and Support Services advises the commission on technical and policy matters and has responsibility for directing, planning, and administering the overall activities of commission staff. The **Nominating Council** accounts for expenditures incurred by the PSC Nominating Council for advertising Commissioner vacancies and for travel related to the Commission and Florida Energy and Climate Commission related business. The **Administrative Services** office oversees all financial transactions, maintains the Commission's accounting records, and administers the human resources, budget management, purchasing, and facilities management programs. The **Commission Clerk** accepts official filings, maintains the official case files, coordinates the Commission's records management program, and issues all Commission orders and notices. The **Information Technology** office monitors and evaluates the information processing needs of the Commission, proposing enhancements to information processing resources to management and providing technical support services for the agency.

3 Budget Entity/Service: Legal Services

Provides legal counsel to the Commission on all matters under the Commission's jurisdiction.

Public Service Commission - Programs & Services Description

B Program: Utility Regulation and Consumer Assistance

1 Budget Entity/Service: Utility Regulation

Economic Regulation processes petitions for rate relief, conducts earnings surveillance to ensure that regulated utilities are not exceeding their authorized rates of return, establishes rate structures and rates, and processes allegations of undue rate and rate structure discrimination. **Service, Safety, & Consumer Assistance** evaluates electric and gas safety; evaluates the service quality of telecommunications companies and the relay provider; conducts compliance investigations; responds to consumer complaints; and drafts and edits operating procedures so that procedures are implemented consistently across all Commission divisions and offices. **Telecommunications Access System Act** accounts for expenditures related to overseeing the program providing telephone access to speech, hearing, or sight impaired customers. **Regulatory Analysis** is responsible for the Commission's long range program planning including the critical assessment of the evolving utility industry and development of strategies that most benefit Florida's citizens; implementing and enforcing energy policy enacted by the Florida Legislature and the U.S. Congress which affects electric and gas utilities in Florida; monitoring and facilitating the development of competitive markets in the telecommunications industry; and analyzing policy relating to the adequacy, quality, and affordability of Florida's water resources. The division also serves as a liaison with federal regulatory agencies, state agencies, and the Florida Energy and Climate Commission. The Public Information office disseminates information to the public regarding Commission decisions; prepares agency news releases; coordinates consumer outreach and media at customer meetings and service hearings; and prepares Commission publications and reports.

2 Budget Entity/Service: Auditing and Performance Analysis

Auditing and Performance Analysis conducts audits and reviews in all industries. The Performance Analysis Section reviews utility performance and operations, investigates and documents current processes and results, and identifies areas for improvement. The office's Bureau of Auditing performs financial, compliance, billing, and verification audits of regulated companies.

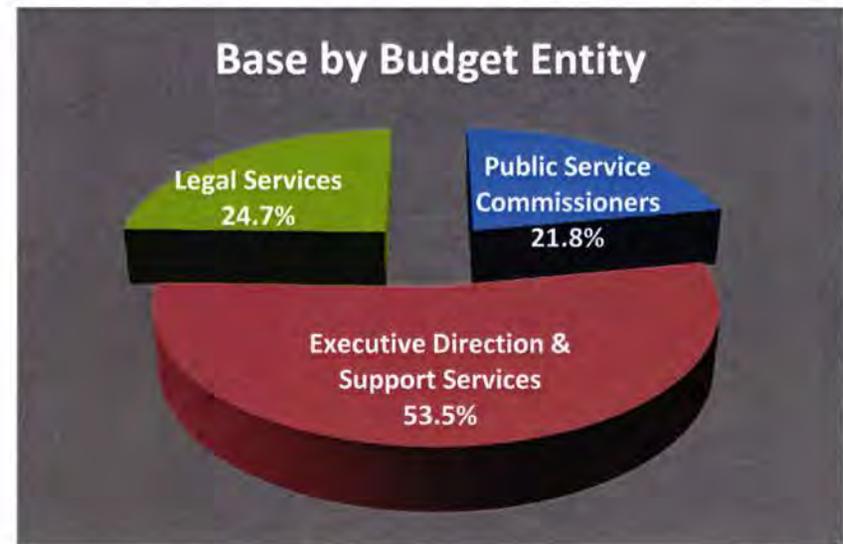
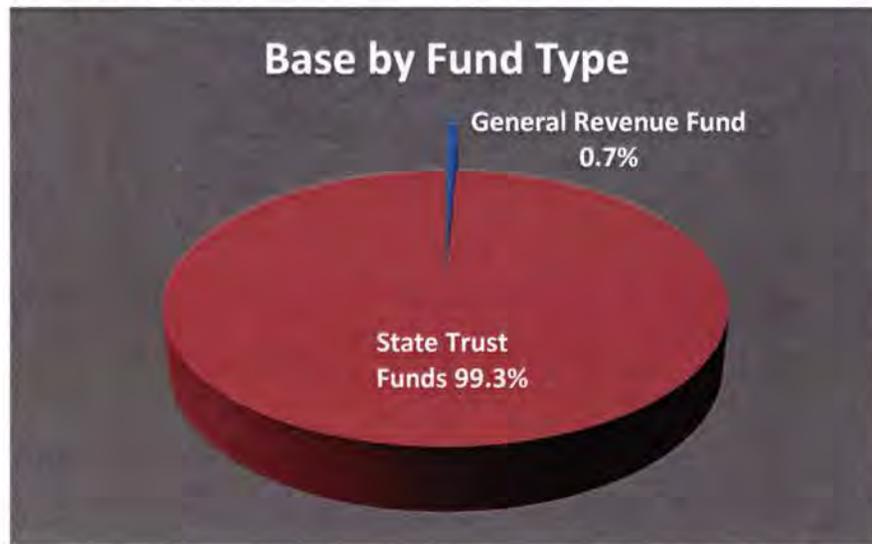
PUBLIC SERVICE COMMISSION
Fiscal Year 2016-17 Base Budget Review - Trust Fund Summary

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Base Budget
1	Regulatory Trust Fund	s. 350.113, F.S.	Funds are used in the operation of the Public Service Commission in the performance of the various regulatory functions and duties required of it by law.	Revenues deposited in the Regulatory Trust Fund are from fees and charges collected from regulated utility companies.	24,923,307

Commissioners and Administrative Services Program Fiscal Year 2016-17 Base Budget Review - Summary

The Public Services Commissioners make rules governing utility operations, hear and decide matters related to regulation of investor-owned utilities, issue written orders similar to court orders, and enforce state laws affecting the utility industries. Executive Direction and Support Services advises the commission on technical and policy matters and has responsibility for directing, planning, and administering the overall activities of commission staff. Legal Services provides legal counsel to the Commission on all matters under the Commission's jurisdiction.

Agency Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Public Service Commissioners	18.00		2,471,061	0	2,471,061
2	Executive Direction and Support Services	58.00		5,999,002	0	5,999,002
3	Legal Services	29.00	78,335	2,678,720		2,757,055
4	Program Total	105.00	78,335	11,148,783	0	11,227,118



**Commissioners and Administrative Services Program
Fiscal Year 2016-17 Base Budget Review - Details**

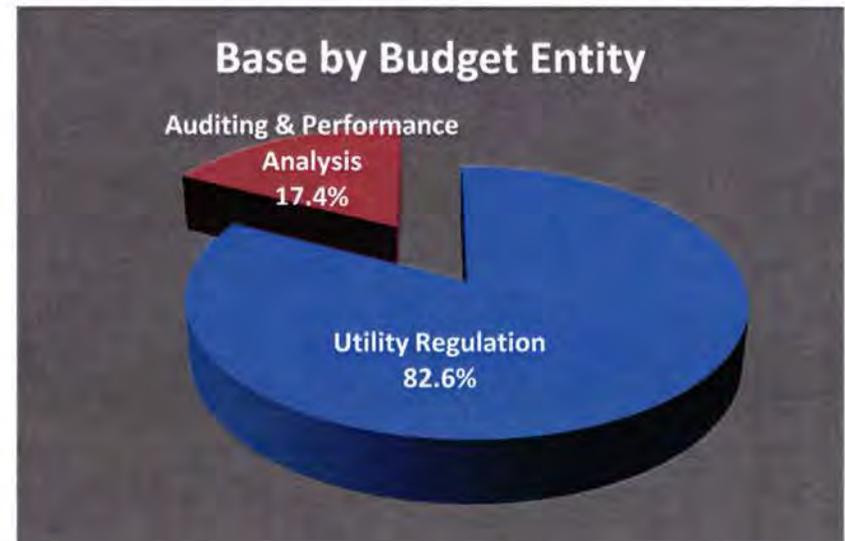
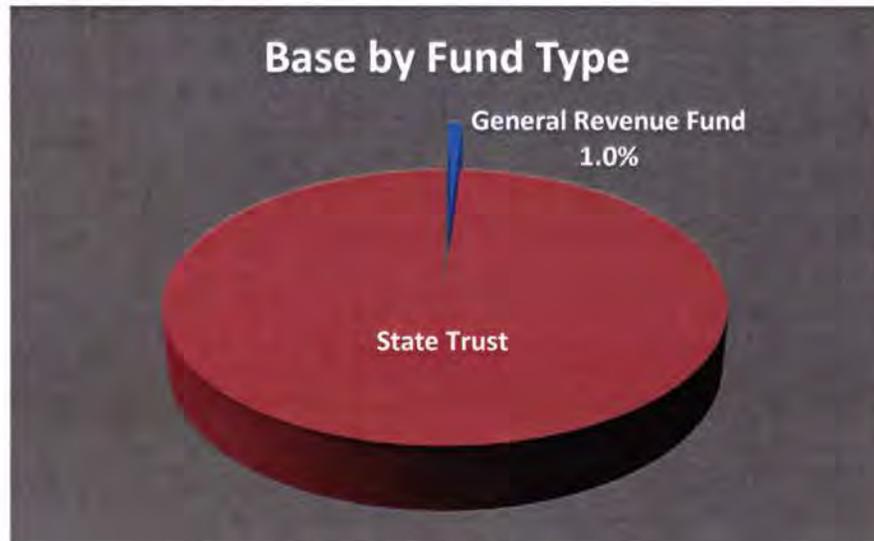
Program: Commissioners and Administrative Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		105.00	78,335	11,148,783	11,227,118	
1 Budget Entity: Public Service Commissioners						
2	Brief Description of Entity: Commissioners make rules governing utility operations, hear and decide matters related to regulation of investor-owned utilities, issue written orders similar to court orders, and enforce state laws affecting the utility industries.					
3	SALARIES & BENEFITS	18.00		2,111,665	2,111,665	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			341,722	341,722	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, travel, IT supplies, application software licenses, subscriptions, and dues.
5	SC: CONTRACTED SERVICES			6,859	6,859	This special category provides funding for vendor payments for a variety of outside contracted services such as energy consultants, equipment and building repairs, and vehicle repairs.
6	SC: RISK MANAGEMENT INSURANCE			5,299	5,299	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			5,516	5,516	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	Total: Public Service Commissioners	18.00	-	2,471,061	2,471,061	
9 Budget Entity: Executive Direction and Support Services						
10	Brief Description of Entity: Executive Direction and Support Services advises the commission on technical and policy matters and has responsibility for directing, planning, and administering the overall activities of commission staff.					
11	SALARIES & BENEFITS	58.00		4,200,698	4,200,698	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
12	OTHER PERSONAL SERVICES			97,258	97,258	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with administrative duties.
13	EXPENSES			1,076,576	1,076,576	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, travel, IT supplies, application software licenses, subscriptions, and dues.
14	OPERATING CAPITAL OUTLAY			266,200	266,200	The OCO appropriation category typically provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
15	SC: CONTRACTED SERVICES			263,067	263,067	This special category provides funding for vendor payments for a variety of outside contracted services such as energy consultants, equipment and building repairs, and vehicle repairs.

16		SC: RISK MANAGEMENT INSURANCE			17,704	17,704	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
17		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			24,148	24,148	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
18		SC: STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY			7,652	7,652	This special category is used for the payment to the State Data Center for IT related services.
19		SC: OTHER DATA PROCESSING SVS			45,699	45,699	This category is used to pay subscriptions such as LexisNexis, LobbyTools, anti-virus updates, and MobiKey remote access.
20	Total: Executive Direction and Support Services		58.00	-	5,999,002	5,999,002	
21	Budget Entity: Legal Services						
22	Brief Description of Entity: Provides legal counsel to the Commission on all matters under the Commission's jurisdiction.						
23		SALARIES & BENEFITS	29.00	72,013	2,256,249	2,328,262	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
24		OTHER PERSONAL SERVICES			17,000	17,000	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with administrative duties.
25		EXPENSES		5,984	348,768	354,752	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, travel, IT supplies, application software licenses, subscriptions, and dues.
26		SC: CONTRACTED SERVICES			37,955	37,955	This special category provides funding for vendor payments for a variety of outside contracted services such as energy consultants, equipment and building repairs, and vehicle repairs.
27		SC: RISK MANAGEMENT INSURANCE			8,663	8,663	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
28		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		338	10,085	10,423	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
29	Total: Legal Services		29.00	78,335	2,678,720	2,757,055	
30	Program Total		105.00	78,335	11,148,783	11,227,118	

Utility Regulation and Consumer Assistance Fiscal Year 2016-17 Base Budget Review - Summary

Utility Regulation regulates utility rates, evaluates electric and gas safety, responds to consumer complaints, and performs long-range planning. The Performance Analysis Section reviews utility performance and operations, investigates and documents current processes and results, and identifies areas for improvement. The office's Bureau of Auditing performs financial, compliance, billing, and verification audits of regulated companies.

Agency Funding Overview		Base Budget FY 2016-17				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Utility Regulation	146.00	134,884	11,369,288	0	11,504,172
2	Auditing and Performance Analysis	29.00		2,405,236	0	2,405,236
3	Program Total	175.00	134,884	13,774,524	0	13,909,408



**Utility Regulation and Consumer Assistance Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Utility Regulation and Consumer Assistance		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		175.00	134,884	13,774,524	13,909,408	
1	Budget Entity: Utility Regulation					
2	Brief Description of Entity: Regulates utilities by regulating utility rates, evaluating electric and gas safety, responding to consumer complaints, and performing long-range planning.					
3	SALARIES & BENEFITS	146.00	113,949	9,711,438	9,825,387	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			86,330	86,330	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with administrative duties.
5	EXPENSES		20,260	1,299,063	1,319,323	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, travel, IT supplies, application software licenses, subscriptions, and dues.
6	SC: CONTRACTED SERVICES			181,968	181,968	This special category provides funding for vendor payments for a variety of outside contracted services such as energy consultants, equipment and building repairs, and vehicle repairs.
7	SC: RISK MANAGEMENT INSURANCE			44,280	44,280	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
8	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		675	46,209	46,884	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
9	Total: Utility Regulation	146.00	134,884	11,369,288	11,504,172	

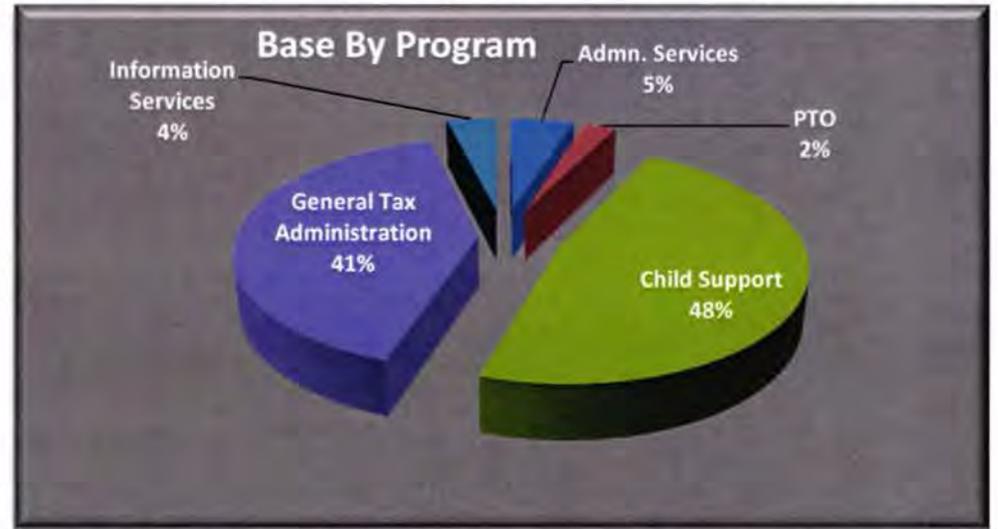
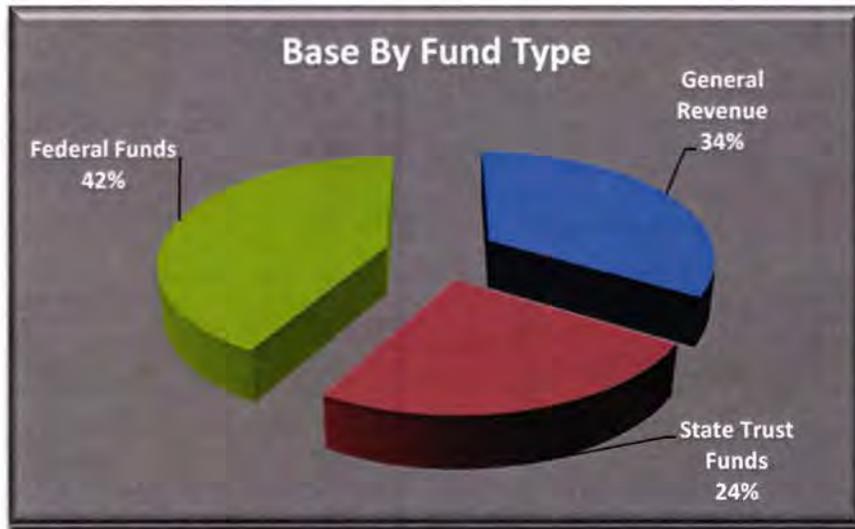
10	Budget Entity: Auditing and Performance Analysis					
11	Brief Description of Entity: The Performance Analysis Section reviews utility performance and operations, investigates and documents current processes and results, and identifies areas for improvement. The office's Bureau of Auditing performs financial, compliance, billing, and verification audits of regulated companies.					
12		SALARIES & BENEFITS	29.00	1,997,871	1,997,871	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
13		EXPENSES		375,375	375,375	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, travel, IT supplies, application software licenses, subscriptions, and dues.
14		SC: CONTRACTED SERVICES		12,955	12,955	This special category provides funding for vendor payments for a variety of outside contracted services such as energy consultants, equipment and building repairs, and vehicle repairs.
15		SC: RISK MANAGEMENT INSURANCE		8,958	8,958	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
16		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		10,077	10,077	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17	Total: Executive Direction and Support Services		29.00	2,405,236	2,405,236	
18	Program Total		175.00	134,884	13,774,524	13,909,408

Department of Revenue Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Department of Revenue has three primary roles: (1) collect and distribute taxes, (2) enforce child support laws, and (3) oversee Florida's property tax administration in the State.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	5,133.0	545,981,949	28,237,093	574,219,042

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Services	262.00	13,235,495	5,559,567	8,486,058	27,281,120
2	Property Tax Oversight	169.00	11,987,650	1,569,404	0	13,557,054
3	Child Support	2,288.00	66,338,979	3,860,723	189,522,804	259,722,506
4	General Tax Administration	2,244.00	86,460,054	112,189,263	25,455,371	224,104,688
5	Information Services	170.00	5,683,865	10,763,461	4,869,255	21,316,581
6	Total	5,133.00	183,706,043	133,942,418	228,333,488	545,981,949



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Revenue Funding History



Department of Revenue - Programs & Services Descriptions

A Program : Administrative Services

1 Budget Entity: Executive Direction and Support Services

The **Executive Direction and Support Services Program** provides the vision and direction for all agency functions, while also allocating and managing human and financial resources. The Program's purpose is to enable the operational programs - General Tax Administration, Child Support, and Property Tax Oversight - to achieve their objectives. Revenue's executive leadership ensures that the Department fulfills its legal responsibilities, manages its resources wisely, identifies and meets challenges proactively, and continually improves its performance. This program will continue to support the Department in its initiatives to reduce costs, increase performance through process improvement and more effective use of technology, improve customer service within existing resources, and maintain a skilled, effective workforce.

B Program : Property Tax Oversight

1 Budget Entity: Property Tax Oversight

The **Compliance Determination** process in the Property Tax Oversight program reviews and approves annual property tax rolls submitted by county property appraisers; reviews and approves applications for property tax refunds and tax certificate cancellations in excess of \$2,500 submitted by county tax collectors; reviews and approves Truth-In-Millage packages submitted by local taxing authorities and ensures local governments' compliance with millage-levying limitations; and reviews and approves the annual budgets of property appraisers and tax collectors.

The **Compliance Assistance** process in the Property Tax Oversight Program develops and delivers certification workshops and continuing education classes for property appraisers, tax collectors, value adjustment boards and local governments to ensure fair, equitable and uniform administration of Florida's property tax laws in all 67 counties; provides technical assistance to property appraisers, tax collectors, value adjustment boards, local governments, taxpayers, and other policymakers; coordinates aerial photography and digital mapping of all 67 counties; conducts central assessments of rail roads and private car lines; produces statewide statistical data and reports used by the Department of Education and Revenue Estimating Conference to establish public school funding and estimate local government revenues; and distributes state pass-through funding to fiscally constrained counties to offset reductions in property tax collections resulting from Amendment 1 passed by Florida voters in 2008.

Department of Revenue - Programs & Services Descriptions

C Program : Child Support

1 Budget Entity: Child Support

The **Case Processing** process is critical to the Program's mission to help children receive the financial support they need, as it is responsible for all activities needed to open a new case or reopen a case; to collect, maintain, and ensure the accuracy of all case, financial, and location information; to receive and respond to verbal and written inquiries concerning child support services; and to provide program-services information and education to the public. By continuing to provide this process, the burden on taxpayers to provide financial support and health care coverage to children is reduced. This process produces accurate and complete child support cases; accurate case specific, support order, and financial information; proactive identification of cases with a change in circumstances; verified personal identification, financial, address, employer, and asset information; financial case reviews; timely and accurate information to resolve inquirer's concerns; receipt and responses to verbal and written inquiries; and program services information and education to parents, public, partners, and other interested parties. This process uses a partnership of private companies, political subdivisions and other state and federal agencies to provide child support services to parents and caregivers; to other states' and countries' child support agencies, and the Department of Children and Family Services.

The **Remittance and Distribution** process is critical to the Program's mission to help children receive the financial support they need, as all support collections are processed by this Service. By continuing to provide this Service, the burden on taxpayers to provide financial support to children is reduced. The services provided include receipting, posting, allocation determinations and distribution of all payments; creation of collection data files; producing and mailing of payment coupons/billing statements to noncustodial parents; and reconciling financial accounts. This process uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services. In order to provide accurate, timely, and efficient support collections to families the Department implemented electronic disbursement of support payments through direct deposit and debit card options.

Department of Revenue - Programs & Services Descriptions

The **Establishment** process is critical to the Program's mission to help children receive the financial support they need, as it is responsible for all activities needed to establish paternity for children and establish and modify support orders. By continuing to provide this process, the burden on taxpayers to provide financial support and health care coverage to children is reduced. The services produced are paternity determinations; paternity establishments; initial support order establishments; and modifications of existing support orders to ensure that the order reflects the current circumstances of the family. This process uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services.

The **Compliance** process is critical to the program's mission to help children receive the financial support they need, as it provides the needed activities to monitor parents' compliance with ordered support provisions and initiate activities to obtain compliance. By continuing to provide this process, parents, caregivers and children benefit from financial support, thus reducing the burden of the taxpayers to provide financial support and health care coverage. The services produced are proactive identification of cases that have a compliance discrepancy; administrative and judicial enforcement actions to obtain compliance; investigation of overpayments and refunding overpayments to payers; and support to families. This Service uses a partnership of private companies, political subdivisions, and other state and federal agencies to provide child support services to parents and caregivers, to other states' and countries' child support agencies, and the Department of Children and Family Services.

Department of Revenue - Programs & Services Descriptions

D Program: General Tax Administration

1 Budget Entity: General Tax Administration

The **Tax Processing** process receives and processes tax returns, tax receipts, and refund claims. All data necessary to accurately deposit tax dollars into state, local, and trust fund accounts is captured during this process. Information required to track, approve, deny, and issue refunds or issue credits is maintained. Larger taxpayers are legally required to transmit tax returns, data, and funds electronically. Smaller tax filers send paper returns and paper checks. This process also creates, maintains, and updates accounts for taxpayers either required to file tax returns and pay taxes or that are exempt from taxation. Account updates include social, demographic, and financial data, as well as tax return filing history. Accounts may be updated as a result of activity occurring in any of General Tax Administration (GTA) Program's business processes, such as collection, case selection, audit, etc. This process accounts for and posts tax revenue to the appropriate funds for distribution into local and state accounts.

The **Taxpayer Aid** process consists of two main subprocesses, taxpayer education and taxpayer assistance. Taxpayer education is information provided to taxpayers as initiated by the department when the need to convey information to taxpayers becomes necessary. Examples include tax returns and related instructions, general information bulletins, and the offering of online tutorials. Taxpayer assistance provided by the department is initiated by a taxpayer request for information or assistance and provided on a case-by-case basis as needed.

The **Compliance Determination** process performs examinations and reviews of tax returns, supporting documents, accounting records, and/or third party data to determine taxpayers' compliance with the tax laws. Examinations may be limited solely to the information shown on a filed tax return and supporting schedules or may include a more detailed examination of taxpayers' books and records to determine if all tax due was reported or that an unregistered taxpayer was properly registered and/or owes tax. Taxpayers identified as being noncompliant are notified of their noncompliance and of corrective action required.

The **Compliance Resolution** process manages the outcomes of the Compliance Determination process. Accounts receivables require follow-up and consist of identified tax underpayments requiring collection action, which is accomplished via a centralized out-bound phone bank or via field collection for those taxpayers that fail to quickly pay their tax obligations.

Department of Revenue - Programs & Services Descriptions

E Program: Information Services

1 Budget Entity: Information Technology

The **Information Technology** (IT) process is responsible for providing technical expertise and support to the Department for planning, developing and implementing business applications using the latest information technologies. This includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities.

DEPARTMENT OF REVENUE

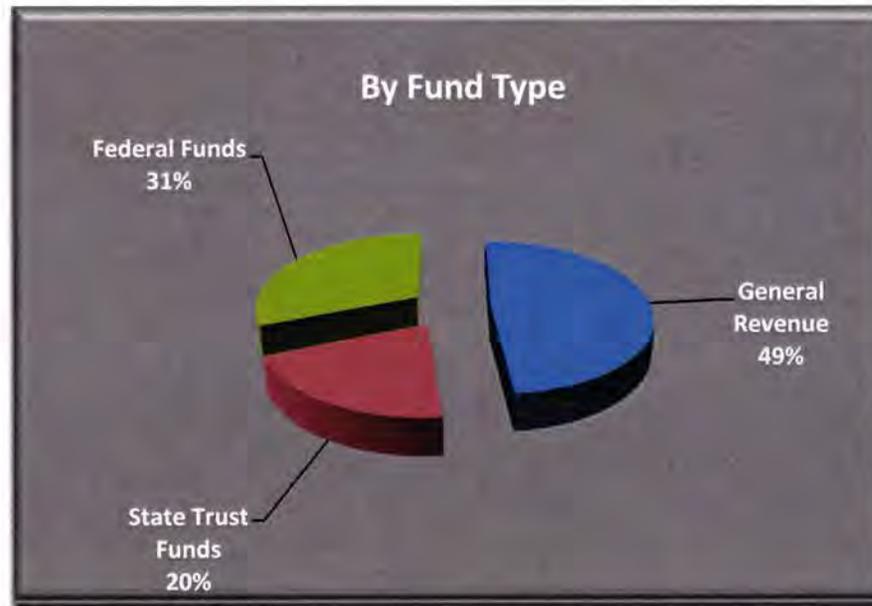
Trust Funds

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2016-17 Base Budget
1	Certification Program Trust Fund	195.002(2)	To support Property Tax administrative activities related to conducting schools to upgrade property assessment and property tax collection skills. Includes salaries and benefits of department employees whose duties are directly associated with developing and conducting such schools.	Revenues are tuition and examination fees collected by the department to conduct schools to upgrade assessment skills of both state and local assessment personnel.	1,569,404
2	Child Support Incentive Trust Fund	61.1812	Account for federal incentive payments to the state for child support enforcement and to support the activities of the child support enforcement program under Title IV-D of the social security act.	Federal incentives from federal incentive pool established by Congress and investment income (61.1812), (215.44), (215.52).	33,532,300
3	Clerks of the Court Trust Fund	213.131	Established to create a single state clearing trust fund for various fines and fees collected by the clerks of court.	Fees, fines reimbursements, court costs, or other court related funds that clerks are required to remit to the state pursuant to Chapter 28, F.S.	40,902,734
4	Court/Child Support Collection System Trust Fund	61.1811	75% of the revenues generated by s 61.181(2), F.S. shall be remitted to this fund and used exclusively for the development, implementation, and operation of the Clerk of the Court Child Support System.	Depository and State Disbursement Unit fees (61.181(2)(b)).	1,004,243
5	Child Support Application Fee & Program Revolving Trust Fund	61.1814	For deposit of application fees of nonpublic assistance applicants for child support services.	Fines for failure to comply with subpoena for failure to provide employment information (409.2564) (409.2578), costs recovered through courts (409.2554(11)), balance of SDU depository fees (61.181(2)(a)), (61.1826(7)), interest on SDU accounts (61.1826(70)), interest on child support collections in clearing fund (409.2557(1)).	2,775,683
6	Local Government Half Cent Sales Tax Clearing Trust Fund	218.61	For controlling and accounting for Half-Cent Sales Tax, pending distribution to counties and municipalities.	To control and account for Half-Cent Sales Tax, pending distribution to counties and municipalities.	20,800,000
7	Operating Trust Fund	215.3207	Depository for funds to be used for program operations funded by program revenues.	Documentary Stamp Tax (201.15(7)), Pollutant Excise Tax (206.9945(1)), Solid Minerals Severance Tax (211.31(4)), Motor Vehicle Warranty Fee (681.117(1)), Fuel taxes(206.60(2)(a)), Communications Services Tax (202.18), Rental Surcharge (212.0606), Second Hand Dealers (538.09), Trans. Water Quality (403), Trans. Solid Waste (403.718(2)), Hazardous Waste/Solid Waste (403), Collection Agencies (216), Other Agencies (212).	66,809,557
8	Federal Grants Trust Fund	215.197	The fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Moneys to be credited to the trust fund shall consist of grants and funding from the federal government, interest earnings, and cash advances from other trust funds.	194,881,985

Administrative Services Program Fiscal Year 2016-17 Base Budget Summary

This program provides executive direction, leadership and support throughout DOR. In addition, supports the department through the Office of the Executive Director; Office of General Counsel; Technical Assistance and Dispute Resolution; Inspector General; Legislative and Cabinet Services; Financial Management; and Workforce Management.

Program Funding Overview		Base Budget FY 2016-17				
	Administrative Services Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Services	262.00	13,235,495	5,559,567	8,486,058	27,281,120
2	Total	262.00	13,235,495	5,559,567	8,486,058	27,281,120



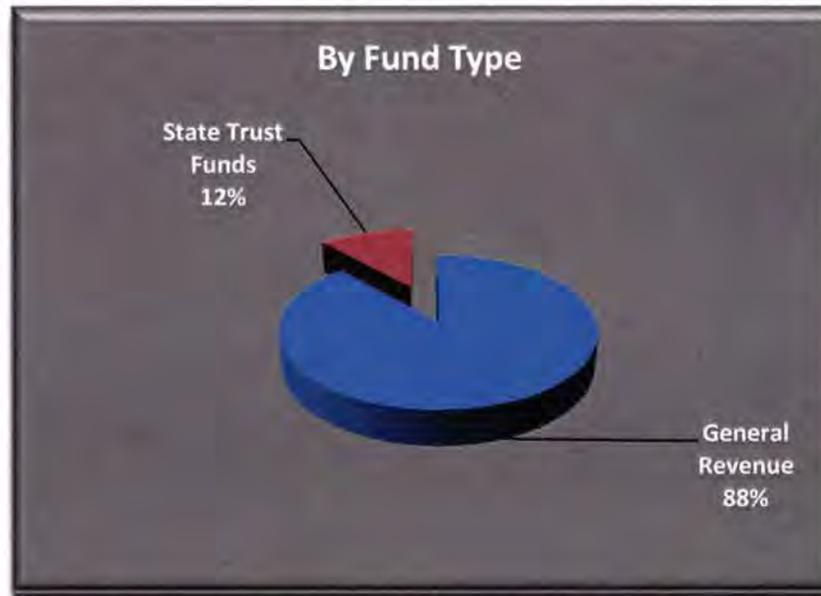
**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: Administrative Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		262.00	13,235,495	14,045,625	27,281,120	
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: The Executive Direction and Support Services Program provides the vision and direction for all agency functions, while also allocating and managing human and financial resources. The Program's purpose is to enable the operational programs - General Tax Administration, Child Support, and Property Tax Oversight - to achieve their objectives. Revenue's executive leadership ensures that the Department fulfills its legal responsibilities, manages its resources wisely, identifies and meets challenges proactively, and continually improves its performance. This program will continue to support the Department in its initiatives to reduce costs, increase performance through process improvement and more effective use of technology, improve customer service within existing resources, and maintain a skilled, effective workforce.					
3	SALARIES & BENEFITS	262.00	10,252,075	8,252,589	18,504,664	The Salaries and Benefits category provides funding for 262.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		0	73,740	73,740	Provides OPS staff for referenced positions and temporary support. OPS staff are used to deliver/pickup mail for the Financial Management Office and Office of General Counsel; provide research assistance for the Office of Tax Research; and help with document management for the Office of Workforce Management.
5	EXPENSES		355,008	1,785,896	2,140,904	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computers/equipment under \$1,000, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		6,929	17,985	24,914	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		318,346	1,434,198	1,752,544	This category provides funding for contracted services. The bulk of this funding is for the contract with the Attorney General's Office for handling litigation.
8	SC: TRANSFER TO DMS HUMAN RESOURCE SERVICES		1,395,366	386,718	1,782,084	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource contract with NorthgateArinso and the Division of Human Resource Management.
9	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		16,864		16,864	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
10	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		861,573	1,680,089	2,541,662	This category provides funding to DOAH for resolution of conflicts between private citizens/organizations and agencies of the State of Florida.
11	SC: TENANT BROKER COMMISSIONS			350,000	350,000	This category provides authority for the payment of tenant broker services. The Department of Management Services, with the cooperation of agencies having existing lease contracts for office of storage space in excess of 2,000 square feet, are directed by law to use tenant broker services to renegotiate or reprocure all private lease agreements expiring between July 1, 2015 and June 30, 2017. The landlord pays for these services, so this is pass-through funding.
12	SC: RISK MANAGEMENT INSURANCE		29,334	64,410	93,744	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
13	Total - Executive Direction and Support Services	262.00	13,235,495	14,045,625	27,281,120	

Property Tax Oversight Program Fiscal Year 2016-17 Base Budget Summary

The Property Tax Oversight Program oversees the state of Florida's largest single revenue source. As part of its supervision of this locally administered tax, the program reviews and approves the property assessment rolls for each of Florida's 67 counties every year. The program also approves the annual budgets of all 67 property appraisers and 51 tax collectors and ensures that local governments comply with maximum millage levying and public disclosure laws. In addition, the program provides professional certification workshops and customized training to county property appraisers and tax collectors.

Program Funding Overview		Base Budget FY 2016-17				
	Property Tax Oversight	FTE	GR	State Trust Funds	Federal Funds	Total
1	Property Tax Oversight	169.00	11,987,650	1,569,404	0	13,557,054
2	Property Tax Oversight Total	169.00	11,987,650	1,569,404	0	13,557,054



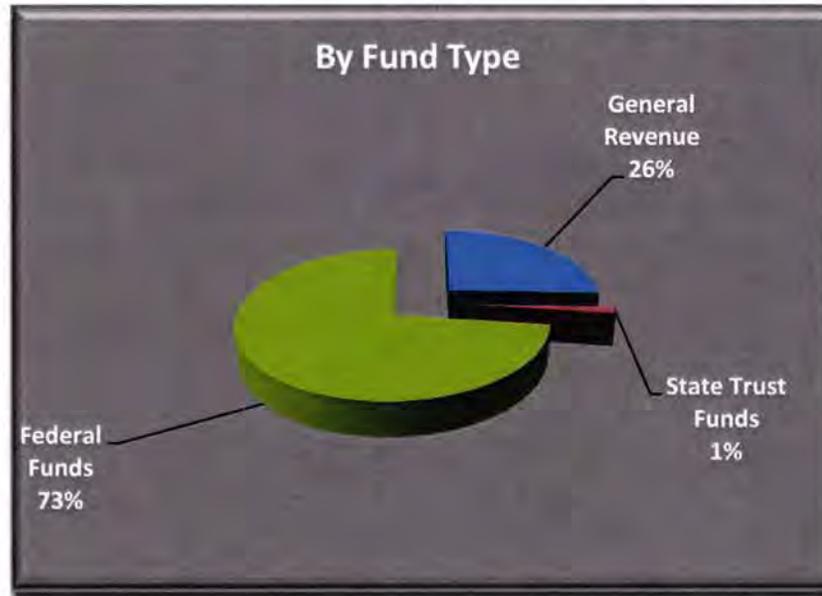
**Property Tax Oversight Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Property Tax Oversight		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		169.00	11,987,650	1,569,404	13,557,054	
1 Budget Entity: Property Tax Oversight						
2	Brief Description of Entity: The Property Tax Oversight Program oversees the state of Florida's largest single revenue source. As part of its supervision of this locally administered tax, the program reviews and approves the property assessment rolls for each of Florida's 67 counties every year. The program also approves the annual budgets of all 67 property appraisers and 51 tax collectors and ensures that local governments comply with maximum millage levying and public disclosure laws. In addition, the program provides professional certification workshops and customized training to county property appraisers and tax collectors.					
3	SALARIES & BENEFITS	169.00	10,628,220	208,138	10,836,358	The Salaries and Benefits category provides funding for 169.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		21,170		21,170	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		885,509		885,509	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computers/equipment under \$1,000, subscriptions, and dues.
6	AID TO LOCAL GOVERNMENT - AERIAL PHOTOGRAPHY AND MAPPING			876,266	876,266	The law requires the department to provide aerial photographs and non-property ownership maps to the 67 county property appraisers. This category provides budget to contract for aerial photography services.
7	OPERATING CAPITAL OUTLAY		16,012		16,012	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
8	SC: PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM			485,000	485,000	This category provides funding for certification of individuals from state and local governments and other entities. Training materials and delivery are contracted through the International Associations of Assessing Officers (IAAO) for county/state employees. IAAO courses are widely accepted and used by local and state assessment officials throughout North America and the world. Participants pay registration fees, lodging, meals, and travel expenses, making this activity self-supporting.
9	SC: CONTRACTED SERVICES		258,311		258,311	This category provides funding for contracted services. Costs include consulting fees, security services, mailing/delivery services, repairs/maintenance services for equipment, and application software licensing agreements.
10	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		22,000		22,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	SC: RISK MANAGEMENT INSURANCE		156,428		156,428	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	Total - Property Tax Oversight	169.00	11,987,650	1,569,404	13,557,054	

Child Support Program Fiscal Year 2016-17 Base Budget Summary

The main responsibilities of the Child Support Program are to locate parents, establish paternity, establish child support orders to include both financial and medical support, enforce support orders and disburse child support payments.

Program Funding Overview		Base Budget FY 2016-17				
	Child Support	FTE	GR	State Trust Funds	Federal Funds	Total
1	Child Support	2,288.00	66,338,979	3,860,723	189,522,804	259,722,506
2	Child Support Total	2,288.00	66,338,979	3,860,723	189,522,804	259,722,506



**Child Support Program
FY 2016-17 Base Budget Review Details**

Program: Child Support		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		2,288.00	66,338,979	193,383,527	259,722,506	
1	Budget Entity: Child Support					
2	Brief Description of Entity: The main responsibilities of the Child Support Program are to locate parents, establish paternity, establish child support orders to include both financial and medical support, enforce support orders and disburse child support payments.					
3	SALARIES & BENEFITS	2,288.00	34,979,587	72,277,881	107,257,468	The Salaries and Benefits category provides funding for 2,288.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		280,411	1,149,319	1,429,730	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		8,100,923	15,847,109	23,948,032	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, printing, travel, rent, utilities, office supplies, copier leases, copies, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		189,648	368,140	557,788	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: TRANSFER GENERAL REVENUE TO CHILD SUPPORT		2,241,987	0	2,241,987	A small percentage of transactions result in financial loss to the State that may not be recovered directly from custodial or noncustodial parents. This category provides funding to cover the losses to the State.
8	SC: PURCHASE OF SERVICES		17,382,318	100,886,632	118,268,950	This category provides funding for contractual services such as the Child Support Automated Management System (CAMS) operations and maintenance, the State Disbursement Unit, Clerks of Court (depositories), Miami-Dade and Manatee County child support offices, legal services, service of process, and other information technology consultants.
9	SC: RISK MANAGEMENT INSURANCE		446,684	867,088	1,313,772	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: CS ANNUAL FEE		2,080,000		2,080,000	This category is used to pay the child support annual fee due to the federal government.
11	FINANCIAL ASSISTANCE PAYMENTS - POLITICAL SUBDIVISIONS		0	750,000	750,000	This category provides incentive payments to Florida counties that share financially in the cost of the Child Support program as provided by 42 USC 654(22). The Child Support Program determines the amount of incentive earnings to be distributed based upon an approved methodology to all 67 counties.
12	SC: STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY		60,730	117,902	178,632	This category is utilized for data processing services with the State Data Center.
13	DATA PROCESSING SERVICES - NORTHWEST REGIONAL DATA CENTER		477,697	927,292	1,404,989	This category is utilized for data processing services with the Northwest Regional Data Center.

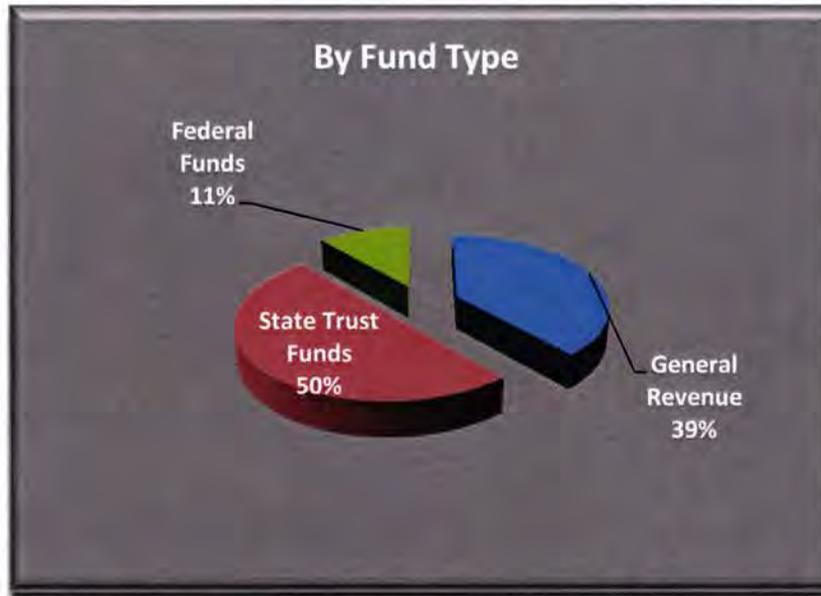
**Child Support Program
FY 2016-17 Base Budget Review Details**

Program: Child Support			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
14		SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		98,994	192,164	291,158	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Total - Child Support		2,288.00	66,338,979	193,383,527	259,722,506	

General Tax Administration Program Fiscal Year 2016-17 Base Budget Summary

The General Tax Administration Program administers 34 taxes and fees, collecting revenues to support schools, health care, transportation, prisons, environmental protection, and other essential services.

Program Funding Overview		Base Budget FY 2016-17				
General Tax Administration		FTE	GR	State Trust Funds	Federal Funds	Total
1	General Tax Administration	2,244.00	86,460,054	112,189,263	25,455,371	224,104,688
2	General Tax Administration Total	2,244.00	86,460,054	112,189,263	25,455,371	224,104,688



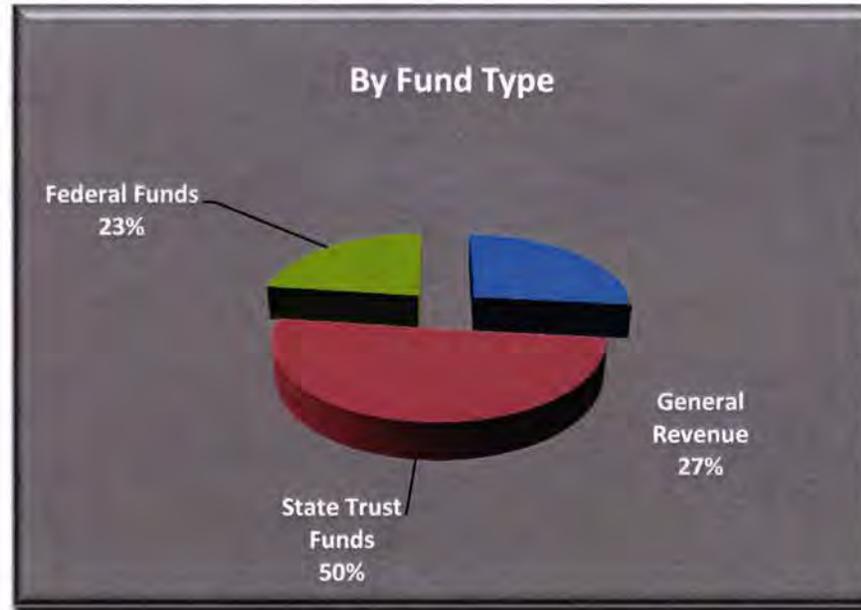
**General Tax Administration Program
Fiscal Year 2016-17 Base Budget Review - Details**

	Program: General Tax Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		2,244.00	86,460,054	137,644,634	224,104,688	
1	Budget Entity: General Tax Administration					
2	Brief Description of Entity: The General Tax Administration Program administers 34 taxes and fees, collecting revenues to support schools, health care, transportation, prisons, environmental protection, and other essential services.					
3	SALARIES & BENEFITS	2,244.00	79,877,757	49,591,008	129,468,765	The Salaries and Benefits category provides funding for 2,244.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		6,292	72,100	78,392	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		2,743,383	18,208,959	20,952,342	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include background checks, unemployment compensation contributions, postage, printing, travel, rent, utilities, office supplies, software licenses, copier leases, copies, and subscriptions.
6	AID TO LOCAL GOVERNMENT - DISTRIBUTION TO CLERKS OF COURT			40,902,734	40,902,734	This category provides authority for DOR to make distributions from the Clerks of Court Trust Fund to county clerks of court that have a budget deficit. Funding comes from county clerks of court that have a budget surplus.
7	AID TO LOCAL GOVERNMENT - EMERGENCY DISTRIBUTIONS			20,207,042	20,207,042	This category provides funding as required under Section 218.65, F.S., to distribute a portion of the funds deposited in the Local Government Half-Cent Sales Tax Clearing Trust Fund to certain counties based upon participation criteria.
8	AID TO LOCAL GOVERNMENT - INMATE SUPPLEMENTAL DISTRIBUTION			592,958	592,958	This category provides funding as required under Section 218.65, F.S., to distribute a portion of the funds deposited in the Local Government Half-Cent Sales Tax Clearing Trust Fund to certain counties based upon participation criteria.
9	OPERATING CAPITAL OUTLAY		64,556	635,782	700,338	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
10	SC: CONTRACTED SERVICES		2,993,292	4,269,964	7,263,256	This category provides funding for contracted services. Costs include expert witness fees, temporary employment services, information technology, security services, banking services, consultants, repairs/maintenance, and software licensing agreements.
11	SC: PURCHASE OF SERVICES - COLLECTION AGENCIES			2,500,000	2,500,000	This category provides funding that is appropriated to pay fees to collection agencies that collect delinquent taxes on behalf of the department. Payment of the fees is collected from penalties and interest on the amount owed and not from the tax amount.
12	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		214,749	127,251	342,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	SC: RISK MANAGEMENT		560,025	536,836	1,096,861	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
14	Total - General Tax Administration	2,244.00	86,460,054	137,644,634	224,104,688	

Information Services Program Fiscal Year 2016-17 Base Budget Summary

The Information Services Program is responsible for providing technical expertise and support to the department for planning, developing and implementing information technologies, which includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities.

Program Funding Overview		Base Budget FY 2016-17				
	Information Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Information Services	170.00	5,683,865	10,763,461	4,869,255	21,316,581
2	Information Services Total	170.00	5,683,865	10,763,461	4,869,255	21,316,581



**Information Services Program
Fiscal Year 2016-17 Base Budget Review - Details**

Program: Information Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
		170.00	5,690,965	15,625,616	21,316,581	
1 Budget Entity: Information Technology						
2	Brief Description of Entity: The Information Technology (IT) service is responsible for providing technical expertise and support to the Department for planning, developing and implementing business applications using the latest information technologies. This includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities.					
3	SALARIES & BENEFITS	170.00	4,422,870	6,103,679	10,526,549	The Salaries and Benefits category provides funding for 170.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	OTHER PERSONAL SERVICES		172,260	150,024	322,284	Provides OPS staff for referenced positions and temporary support.
5	EXPENSES		1,000	2,267,077	2,268,077	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs include telephones, postage, travel, office supplies, software licenses, rent, copier leases, copies, subscriptions, and dues.
6	OPERATING CAPITAL OUTLAY		2,233	501,339	503,572	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		681,257	3,309,449	3,990,706	This category provides funding for contracted services. Costs include consultants, training, security, mailing/delivery services, repairs/maintenance on equipment, and software licensing agreements.
8	SC: RISK MANAGEMENT INSURANCE		2,444	32,194	34,638	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
9	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		7,100	240,000	247,100	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
10	SC: STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY		367,859	1,707,356	2,075,215	This special category is used for the payment to the State Data Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
11	DATA PROCESSING SERVICES - NORTHWEST REGIONAL DATA CENTER		33,942	1,314,498	1,348,440	This category is utilized for data processing services with the Northwest Regional Data Center.
12	Total - Information Technology	170.00	5,690,965	15,625,616	21,316,581	