

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
FINANCIAL SERVICES, DEPARTMENT OF								
Operating Priorities:								
1	36371C0	SUPPORT AND MAINTENANCE FOR FLORIDA ACCOUNTABILITY CONTRACT TRACKING SYSTEM (FACTS)	4.0				713,167	713,167
2	36323C0	RISK MANAGEMENT INFORMATION SYSTEM					5,000,000	5,000,000
3	3000660	ADDITIONAL STAFF FOR BUREAU OF AUDITING FOR AUDITS AND TRAINING	11.0	785,363	743,981	41,382		785,363
4	3000680	ADDITIONAL STAFF FOR SUPPORT AND REPLACEMENT OF FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR)	6.0	573,359	550,787	22,572		573,359
5	3000690	ADDITIONAL STAFF TO PERFORM AUDITS IN BUREAU OF STATE PAYROLLS	5.0	372,224	353,414	18,810		372,224
6	30050C0	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	8.0	426,158		426,158		426,158
7	3000940	WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT	10.0				407,474	407,474
8	3000890	LOSS PREVENTION SECTION STAFFING - RISK MANAGEMENT	2.0				87,248	87,248
9	3000670	ADDITIONAL STAFF IN OFFICE OF FISCAL INTEGRITY	2.0	135,984	128,460	7,524		135,984
10	36374A0	RETENTION OF ENTERPRISE APPLICATION BUREAU					221,551	221,551
11	36380C0	FILENET P8 DOCUMENT MANAGEMENT IMPLEMENTATION AND MIGRATION DIVISION OF WORKERS' COMPENSATION - RE-EMPLOYMENT SERVICES PROGRAM IMPLEMENTATION					749,844	749,844
12	3000950		1.0				1	1
13	36378C0	INCREASE BUDGET FOR FLAIR OPERATING COSTS					1	1
14	3000170	INCREASED STAFFING FOR BUREAU OF UNCLAIMED PROPERTY	9.0				620,819	620,819
15	36370C0	INTERNAL IT SELF SUFFICIENCY INITIATIVE FOR UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM (UPMIS)	7.0				709,381	709,381
16	2401400	REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB					185,000	185,000
17	36373C0	STUDY FOR CENTRALIZED SINGLE LICENSING SYSTEM					500,000	500,000
18	4A04000	MONITORING OF THIRD-PARTY ADMINISTRATORS - RISK MANAGEMENT	5.0				224,163	224,163
19	4A04100	INFORMATION TECHNOLOGY OPERATIONAL AUDIT - RISK MANAGEMENT RECLASSIFICATION OF POSITIONS IN BUREAU OF AUDITING FOR AUDITS AND TRAINING	3.0				150,734	150,734
20	3001A70			128,706	128,706			128,706
21	2401410	REPLACEMENT OF SECURITY CAMERA SYSTEM - ARSON LAB					8,400	8,400
22	2401300	REPLACEMENT OF SAFETY EQUIPMENT - FIRE AND ARSON INVESTIGATIONS					44,498	44,498
23	3000200	UTILIZATION OF CLASS ACTION SETTLEMENTS TO EXPAND CONSUMER OUTREACH PROGRAM					150,000	150,000
24	3001060	ADDITIONAL STAFF TO ENFORCE NON- COMPLIANT HOLDERS	2.0				128,250	128,250
25	3001070	ADDITIONAL STAFF TO PROCESS SAFETY DEPOSIT BOX CONTENTS	2.0				104,026	104,026
26	3001080	ADDITIONAL STAFF FOR INCREASE IN PROCESSING HOLDER REPORTING	1.0				55,469	55,469
27	3001090	ADDITIONAL STAFF FOR HOLDER AUDITS	7.0				509,294	509,294
28	3001130	PUBLIC ASSISTANCE FRAUD - ADDITIONAL RESOURCES TO COMBAT ELECTRONIC BENEFIT TRANSACTIONS (EBT) FRAUD					273,160	273,160
29	3001190	INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL					75,000	75,000

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30	4000420	STATE FIRE MARSHAL GRANT PROGRAMS					40,000	40,000
31	4001510	DIVISION OF INSURANCE FRAUD - ADDITIONAL RESOURCES FOR TARGETED INVESTIGATION OF CRIMINAL ACTIVITY					70,000	70,000
32	3001A80	RECLASSIFICATION OF POSITIONS IN BUREAU OF UNCLAIMED PROPERTY					130,884	130,884
33	3008A80	OVERTIME PAY FOR CERTIFIED LAW ENFORCEMENT OFFICERS - FRAUD					100,000	100,000
34	36330C0	DIVISION OF INSURANCE FRAUD - ANALYTICS SOFTWARE LICENSE AND MAINTENANCE COSTS					24,000	24,000
35	4002A10	PUBLIC ASSISTANCE FRAUD - RECRUITMENT AND RETENTION OF QUALIFIED FINANCIAL INVESTIGATORS					371,302	371,302
36	36379C0	RESTRUCTURE FLAIR THIRD SHIFT	(3.0)	(73,637)	(73,637)			(73,637)
37	3000290	INCREASE BUDGET AUTHORITY IN THE TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT PROGRAM (PIE)					150,000	150,000
FCO Priorities:								
	990M000	MAINTENANCE AND REPAIR					188,000	188,000
TOTAL DFS			82.00	2,348,157	1,831,711	516,446	11,991,666	14,339,823