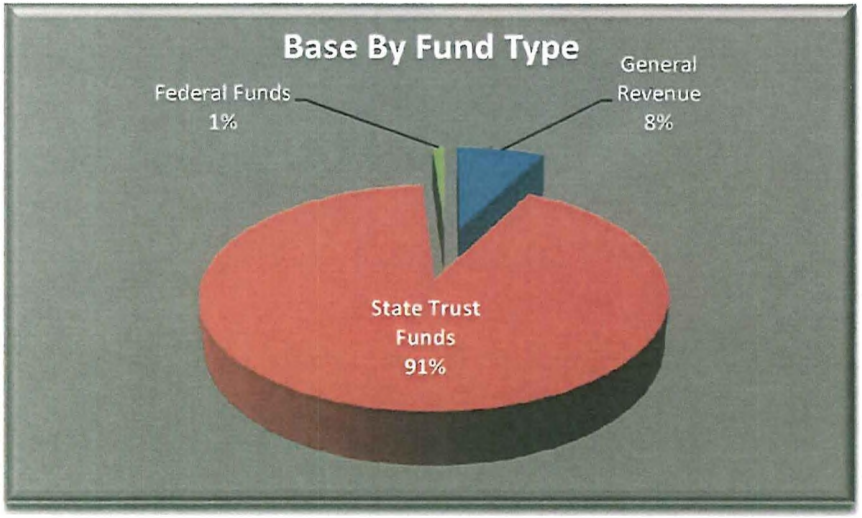
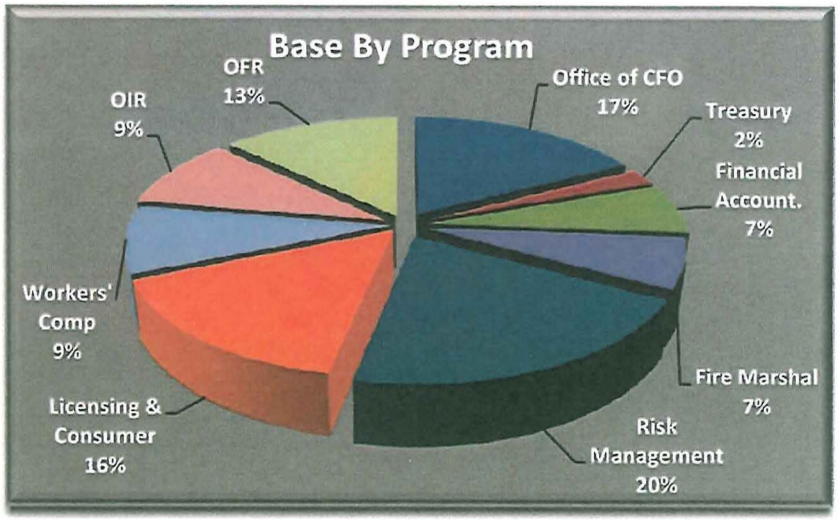
Department of Financial Services
Fiscal Year 2013-14 Base Budget Review - Agency Summary

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 2012-13 Appropriations:	**2,595.5**	**287,976,648**	**2,696,095**	**290,672,743**

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Office of Chief Financial Officer	474.00	10,264,464	39,692,025	0	49,956,489
2	Treasury	63.50	0	6,439,405	0	6,439,405
3	Financial Accountability For Public Funds	230.00	11,416,253	8,119,234	0	19,535,487
4	Fire Marshal	242.00	0	19,403,133	0	19,403,133
5	Risk Management	106.00	0	58,791,231	0	58,791,231
6	Licensing and Consumer Protection	532.00	0	41,901,052	2,920,073	44,821,125
7	Workers' Compensation	301.00	0	25,814,951	0	25,814,951
8	Office of Insurance Regulation	283.00	0	27,397,119	0	27,397,119
9	Office of Financial Regulation	357.00	0	37,328,550	51,758	37,380,308
10	**Total**	**2,588.50**	**21,680,717**	**264,886,700**	**2,971,831**	**289,539,248**





* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Financial Services
Funding History

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
General Revenue	$23.2	$40.8	$23.2	$23.5	$21.9
Trust Funds	$260.3	$250.4	$280.3	$272.5	$268.8
Percent Change from Prior Year	-0.4%	2.7%	4.2%	-2.5%	-1.8%

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)	2013-14 Base Budget
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.	$49,608,252
State Risk Management Trust Fund	284	State's self-insurance program	Premiums paid by state agencies	$58,791,231
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.	$11,907,962
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	$87,779,819
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.	$750,000
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.	$19,529,698
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	$6,439,405
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.	$4,065,382
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.	$24,667,233
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.	$1,147,718

DEPARTMENT OF FINANCIAL SERVICES
Trust Funds

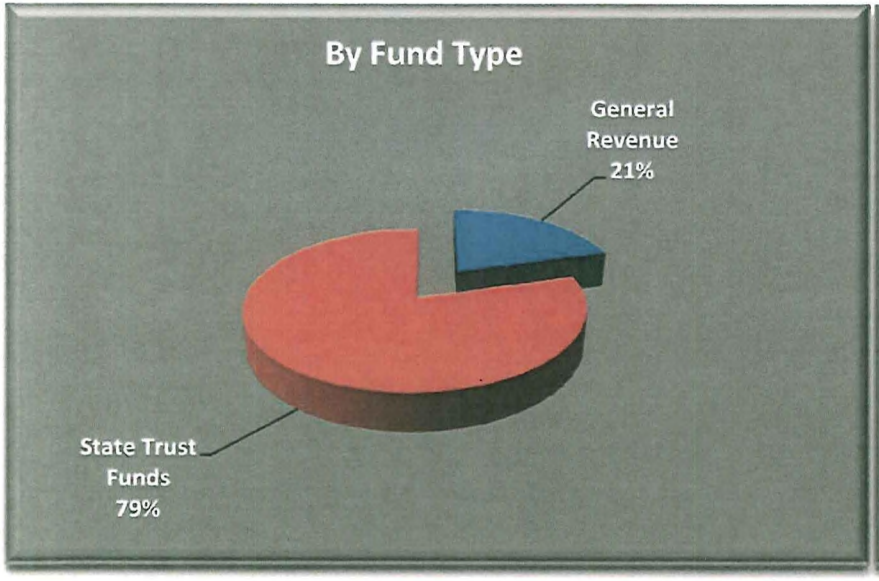
Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	2013-14 Base Budget
Anti-Fraud Trust Fund	517.302/1987	Funds to be used for investigation and prosecution of administrative, civil, criminal actions arising under provisions of chapter 517, F.S. 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
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.	$101,758
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.	$2,870,073

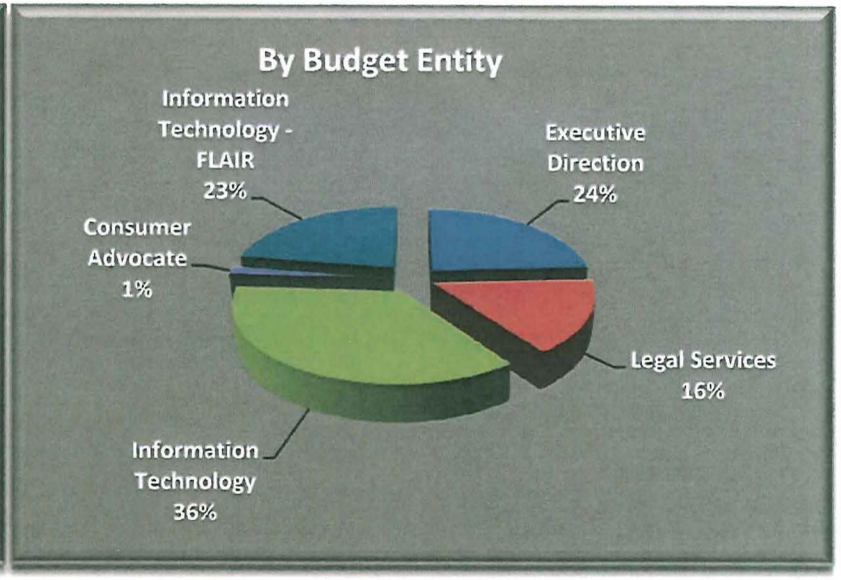
Office of Chief Financial Officer
FY 2013-14 Base Budget Summary

Program Description

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 2013-14				
	Office of Chief Financial Officer	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Executive Direction and Support Services	146.00	0	12,096,411	0	12,096,411
2	Legal Services	93.00	0	7,803,112	0	7,803,112
3	Information Technology	128.00	0	17,980,302	0	17,980,302
4	Consumer Advocate	5.00	0	725,042	0	725,042
5	Information Technology - FLAIR	102.00	10,264,464	1,087,158	0	11,351,622
6	**Program Total**	**474.00**	**10,264,464**	**39,692,025**	**0**	**49,956,489**





FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		474.00	**$ 10,264,464**	**$ 39,692,025**		**$ 49,956,489**	
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	146.00	0	9,127,896		9,127,896	The Salaries and Benefits category provides funding for 146.00 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	27,801		27,801	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	1,359,766		1,359,766	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. Rent - 1,098,583 Office Supplies - 100,000 Travel - 65,969 Telephone - 24,299 Postage - 16,552 Other - 54,363
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	790,217		790,217	This category provides for the purchase of motor vehicles.
8	SC: Contracted Services		0	427,325		427,325	This category provides funding for contracted services. IT Services - 147,810 (Dollars & Sense Newsletter; Website Spanish Translation) Mail Delivery - 101,297 VOIP - 28,767 Security - 8,803 Oracle Software Support and Maintenance - 6,515 Other - 134,133
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	119,367		119,367	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 special category provides funding to pay tenant broker commissions.
12	SC: Lease or Lease-Purchase of Equipment		0	118,268		118,268	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
13	SC: Transfers to DMS for HR services		0	52,271		52,271	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**	**146.00**	**0**	**12,096,411**		**12,096,411**	
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	93.00	0	6,044,965		6,044,965	The Salaries and Benefits category provides funding for 93.00 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	680,736		680,736	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. Rent - 422,232 Law Subscriptions - 48,862 Postage - 45,000 Printing - 35,222 Office Supplies - 22,000 Other - 107,420
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	130,963		130,963	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 category provides funding for contracted services. Expert witness/hearing officers - 95,000 Software maintenance - 31,126 (Case management software technical support.) Notice Advertising - 17,000 Court Reporting - 16,000 Subpoena Services - 15,000 Other - 79,180
24	SC: Holocaust Victims Asst. Adm.		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.
25	SC: Risk Management Insurance		0	21,679		21,679	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
26	SC: Lease or Lease-Purchase of Equipment		0	51,361		51,361	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
27	SC: Transfer to DMS for HR services		0	29,068		29,068	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.
28	**Total - Legal Services**	**93.00**	**0**	**7,803,112**		**7,803,112**	
29							
30	**Budget Entity: Information Technology**						
31	**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.						
32	Salaries & Benefits	128.00	0	8,744,628		8,744,628	The Salaries and Benefits category provides funding for 128.00 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	98,834		98,834	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	3,061,435		3,061,435	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. Telephones - 1,145,236 Software - 1,045,175 Rent - 669,708 Computer Hardware - 138,592 Office Supplies - 20,190 Other - 42,534
35	Operating Capital Outlay		0	1,028,196		1,028,196	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: Contracted Services		0	4,856,484		4,856,484	This category provides funding for contracted services. Hardware/Software Support - 2,661,896 Staff Augmentation - 2,094,297 Electrical Contractors - 35,223 Security Services - 5,221 Mail Delivery - 2,277 Other - 57,570
37	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.
38	SC: Risk Management Insurance		0	32,673		32,673	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
39	SC: Lease or Lease-Purchase of Equipment		0	21,275		21,275	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
40	SC: Transfers to DMS for HR services		0	43,874		43,874	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: Southwood Shared Resource Center		0	1,485		1,485	This special category provides funding to SSRC for a portion of the Department's data center services.
42	SC: Northwest Regional Data Center		0	88,518		88,518	This special category provides funding to NWRDC for a portion of the Department's data center services.
43	**Total - Information Tech.**	**128.00**	**0**	**17,980,302**		**17,980,302**	
44							
45	**Budget Entity: Consumer Advocate**						
46	**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.						
47	Salaries & Benefits	5.00	0	531,769		531,769	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.
48	Other Personal Services		0	115,229		115,229	Provides for OPS staff for referenced positions and temporary support.
49	Expenses		0	48,627		48,627	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. Rent - 18,735 Travel - 17,800 Subscriptions - 5,459 Office Supplies - 2,000 Telephones - 1,360 Other - 3,273
50	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.
51	SC: Contracted Services		0	20,471		20,471	This category provides funding for contracted services. Consulting - 19,298 (Actuarial services as needed) VoIP - 1,173
52	SC: Risk Management Insurance		0	1,442		1,442	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: Lease or Lease-Purchase of Equipment		0	1,638		1,638	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
54	SC: Transfers to DMS for HR services		0	1,866		1,866	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.
55	**Total - Consumer Advocate**	**5.00**	**0**	**725,042**		**725,042**	

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

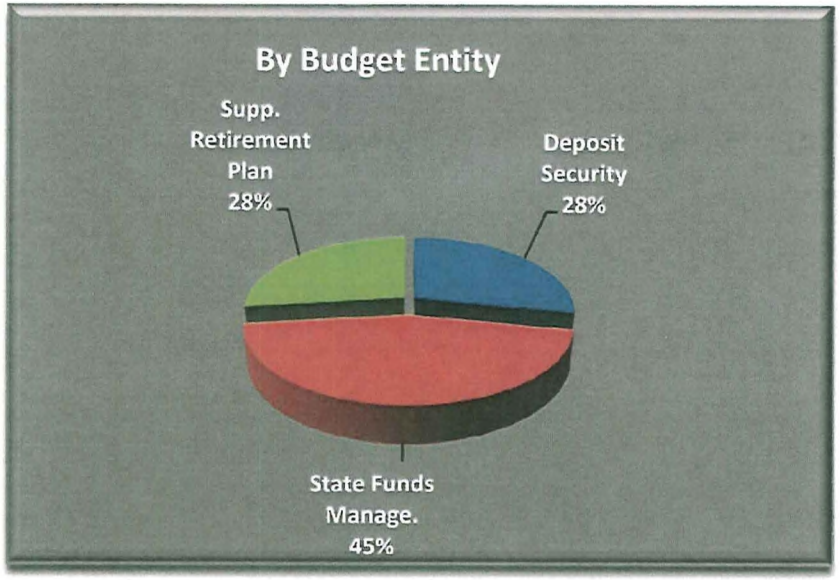
	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
56							
57	**Budget Entity: Information Technology - FLAIR**						
58	**Brief Description of Entity:** This service provides for the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.						
59	Salaries & Benefits	102.00	5,853,558	458,292		6,311,850	The Salaries and Benefits category provides funding for 102.00 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.
60	Other Personal Services		5,000	0		5,000	Provides for OPS staff for referenced positions and temporary support.
61	Expenses		1,496,541	168,513		1,665,054	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. Software License Agreementes - 804,521 Rent - 581,452 Telephones - 114,886 Office Supplies - 21,598 Travel - 4,195 Other - 138,402
62	Operating Capital Outlay		190,794	25,000		215,794	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.
63	SC: Contracted Services		2,668,816	431,500		3,100,316	This category provides funding for contracted services. Software Support/Maintenance - 2,802,129 Staff Augmentation - 295,687 Security - 1,500 Mail Delivery - 1,000
64	SC: Risk Management Insurance		13,468	1,260		14,728	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		3,824	0		3,824	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		32,463	2,593		35,056	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 - I.T. - FLAIR**	**102.00**	**10,264,464**	**1,087,158**		**11,351,622**	
68							
69	**TOTAL - Chief Financial Officer**	**474.00**	**10,264,464**	**39,692,025**		**49,956,489**	

Treasury
FY 2013-14 Base Budget Summary

Program Description

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, completely invested, and protected. The program also provides information, education, and guidance regarding the state employee deferred compensation plan.

Program Funding Overview		Base Budget FY 2013-14				
	Treasury	FTE	GR	State Trust Funds	Federal Funds	Total
1	Deposit Security	23.00	0	1,803,111	0	1,803,111
2	State Funds Management and Investment	28.50	0	2,906,469	0	2,906,469
3	Supplemental Retirement Plan	12.00	0	1,729,825	0	1,729,825
4	**Program Total**	**63.50**	**0**	**6,439,405**	**0**	**6,439,405**



FY 2013-14 Base-Budget Review Details - Treasury

	Program: Treasury	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		63.50	**$ -**	**$ 6,439,405**		**$ 6,439,405**	
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	23.00	0	1,448,155		1,448,155	The Salaries and Benefits category provides funding for 23.00 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	247,113		247,113	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. Rent - 140,590 Subscriptions - 30,012 Dues - 6,300 Other - 70,211
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	80,205		80,205	This category provides funding for contracted services. Bloomberg Terminals - 60,898 Telephones - 5,502 Legal Advertising - 2,740 Other - 11,065
8	SC: Risk Management Insurance		0	14,255		14,255	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	2,616		2,616	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	7,484		7,484	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**	**23.00**	**0**	**1,803,111**		**1,803,111**	
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	28.50	0	1,681,240		1,681,240	The Salaries and Benefits category provides funding for 28.50 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.

FY 2013-14 Base-Budget Review Details - Treasury

	Program: Treasury	FTE	General Revenue Fund	Trust Funds	Federal 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. Rent - 146,361 Subscriptions- 17,500 Travel - 13,701 Other - 70,784
18	SC: Contracted Services		0	948,785		948,785	This category provides funding for contracted services. Bank Services - 717,228 Rating Services and market research - 161,500 Other - 70,057
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	9,098		9,098	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.**	**28.50**	**0**	**2,906,469**		**2,906,469**	
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	12.00	0	645,034		645,034	The Salaries and Benefits category provides funding for 12.00 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	108,828		108,828	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. Rent - 72,239 Travel - 13,980 Print/Reproduction - 2,620 Supplies - 3,554 Other - 16,435
28	SC: Contracted Services		0	252		252	This category provides funding for contracted services. Mail/Delivery - 186 Other - 66
29	SC: Deferred Compensation Administrative Services		0	950,000		950,000	New Category. 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	1,905		1,905	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Treasury

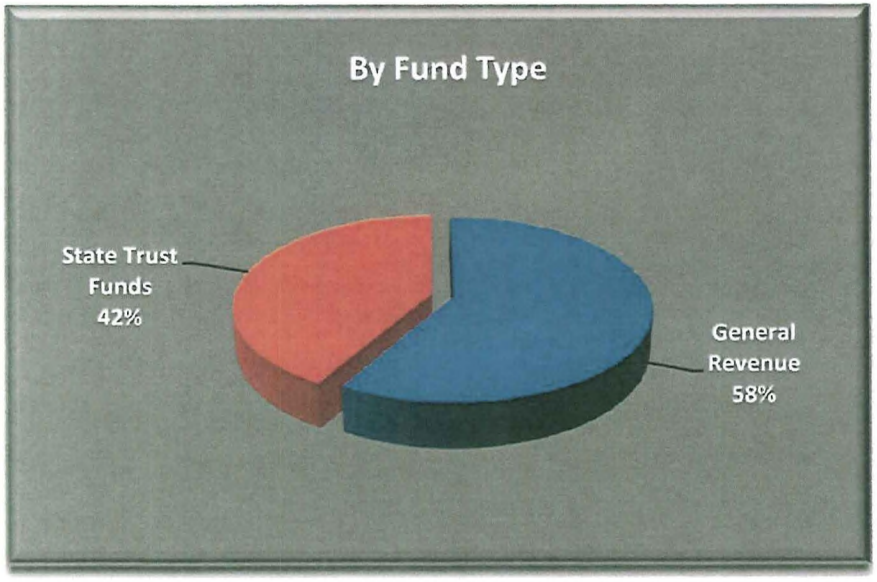
	Program: Treasury	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
31	SC: Transfers to DMS for HR services		0	3,706		3,706	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	**Total -Supplemental Ret. Plan**	**12.00**	**0**	**1,729,825**		**1,729,825**	
33							
34	**TOTAL - Treasury**	**63.50**	**-**	**6,439,405**		**6,439,405**	

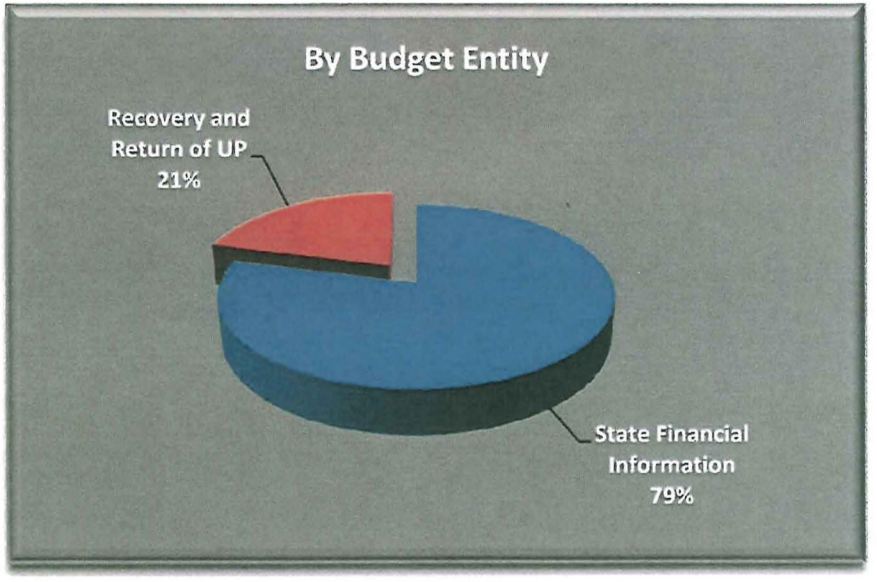
Financial Accountability For Public Funds
FY 2013-14 Base Budget Summary

Program Description

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 2013-14				
	Financial Accountability For Public Funds	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	State Financial Information and State Agency Accounting	173.00	11,416,253	4,053,852	0	15,470,105
2	Recovery and Return of Unclaimed Property	57.00	0	4,065,382	0	4,065,382
3	**Program Total**	**230.00**	**11,416,253**	**8,119,234**	**0**	**19,535,487**





FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		230.00	**$ 11,416,253**	**$ 8,119,234**		**$ 19,535,487**	
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	173.00	9,511,892	1,268,576		10,780,468	The Salaries and Benefits category provides funding for 173.00 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	127,420		150,414	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		1,179,262	124,551		1,303,813	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. Rent - 606,564 Print/Reproduction - 41,667 Postage - 40,000 Records Storage - 34,500 Office Supplies - 25,000 Other - 556,082
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: Post Conviction Capital Collateral Cases - Registry Attorneys		0	1,716,384		1,716,384	This category provides funding for the Capital Collateral Registry Attorney section in the Division of Accounting & Auditing. This appropriation was assigned by the Legislature from Justice Administration Commission to the Department of Financial Services in 2000 and is used to pay for post conviction death row inmates' legal representation.
8	SC: Contracted Services		605,949	0		605,949	This category provides funding for contracted services. Bank Services - 320,000 SWCAP report - 53,500 UPMIS support - 49,983 VOIP - 45,273 Record Searches - 22,190 Other - 115,003
9	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.
10	SC: Risk Management Insurance		0	55,791		55,791	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: Salary Incentive Payments		700	0		700	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by s. 943.22, F.S.

FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12	SC: Lease or Lease-Purchase of Equipment		12,422	8,705		21,127	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
13	SC: Transfers to DMS for HR Services		52,934	2,425		55,359	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: Transfer to the Prison Industry Enhancement (PIE) Program		0	750,000		750,000	This 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.
15	**Total - State Financial Info.**	**173.00**	**11,416,253**	**4,053,852**		**15,470,105**	
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	57.00	0	2,831,825		2,831,825	The Salaries and Benefits category provides funding for 57.00 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	180,000		180,000	Provides for OPS staff for referenced positions and temporary support.
21	Expenses		0	781,943		781,943	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. Postage - 260,000 Rent - 249,387 Electronic subscriptions - 116,000 Office Supplies - 18,789 Travel - 18,000 Other - 119,767
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 category provides funding for contracted services. IT - UPMIS support - 100,000 Appraisal Services - 55,000 Scanner Maintenance - 31,156 Other - 40,638
24	SC: Risk Management Insurance		0	9,143		9,143	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	9,524		9,524	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	18,653		18,653	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.

FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

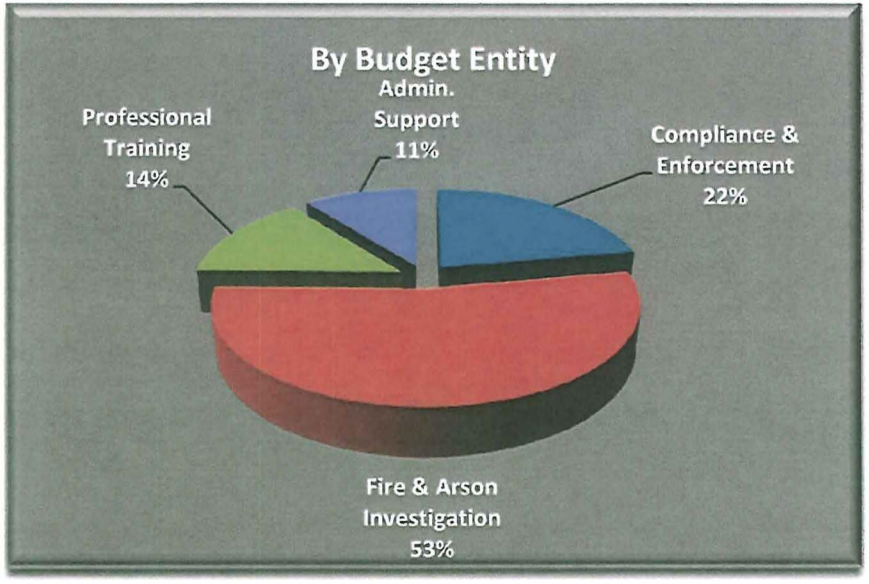
	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
27	Total - Recovery and Return	57.00	0	4,065,382		4,065,382	
28							
29	TOTAL - Financial Account.	230.00	11,416,253	8,119,234		19,535,487	

Fire Marshal
FY 2013-14 Base Budget Summary

Program Description

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 2013-14				
	Fire Marshal	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Compliance and Enforcement	69.00	0	4,295,148	0	4,295,148
2	Fire and Arson Investigation	126.00	0	10,309,545	0	10,309,545
3	Professional Training and Standards	31.00	0	2,763,972	0	2,763,972
4	Administrative Support	16.00	0	2,034,468	0	2,034,468
5	**Program Total**	**242.00**	**0**	**19,403,133**	**0**	**19,403,133**



FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		242.00	$ -	$ 19,403,133		$ 19,403,133	
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	69.00	0	3,543,377		3,543,377	The Salaries and Benefits category provides funding for 69.00 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	557,479		557,479	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. Rent - 396,458 Gasoline - 120,000 Telephones - 15,660 Uniform allowance - 10,030 Postage - 9,900 Other - 5,431
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	80,205		80,205	This category provides funding for contracted services. Regulatory license tracking system - 43,715 VOIP - 14,220 Exam monitoring - 11,250 (Inspectors/Investigators) Web Portal Maintenance - 5,620 Mail Delivery - 5,400
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	8,000		8,000	This 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.

FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11	SC: Lease or Lease-Purchase of Equipment		0	13,242		13,242	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		0	21,462		21,462	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**	**69.00**	**0**	**4,295,148**		**4,295,148**	
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	126.00	0	7,990,644		7,990,644	The Salaries and Benefits category provides funding for 126.00 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	19,028		19,028	Provides for OPS staff for referenced positions and temporary support.
19	Expenses		0	1,400,440		1,400,440	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. Rent - 744,747 Gasoline - 420,000 LE supplies - 98,093 Telephones - 94,600 Travel - 43,000
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	155,374		155,374	This category provides funding for contracted services. GPS for vehicle tracking - 52,500 VOIP - 26,000 Radio install on new vehicles - 16,000 Mail Delivery - 14,700 Acciss maintenance contract - 9,876 Other - 36,298
22	SC: On-Call Fees		0	350,000		350,000	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.

FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
24	SC: Salary Incentive Payments		0	103,124		103,124	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by section 943.22, F.S.

FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
25	SC: Supplemental Firefighters Compensation		0	8,000		8,000	This 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.
26	SC: Lease or Lease-Purchase of Equipment		0	26,081		26,081	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	40,545		40,545	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**	**126.00**	**0**	**10,309,545**		**10,309,545**	
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	31.00	0	1,739,930		1,739,930	The Salaries and Benefits category provides funding for 31.00 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	190,000		190,000	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	535,645		535,645	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. Utilities - 200,558 Books - 115,000 Facility maintenance - 67,658 Travel - 30,000 Postage - 24,600 Other - 97,829
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.

FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
37	SC: Contracted Services		0	190,497		190,497	This category provides funding for contracted services. Facility Repairs/Maintenance - 79,678 Security - 57,628 Fire Fighter database support/migration of RCP to CODA - 32,365 Contracted Instructors - 20,826

FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
38	SC: Domestic Security		0	50		50	Funds in this category are provided to the Department for the purpose of equipping, training and maintaining our Domestic security resources.
39	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.
40	SC: Supplemental Firefighters Compensation		0	14,500		14,500	This 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.
41	SC: Lease or Lease-Purchase of Equipment		0	26,519		26,519	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
42	SC: Transfers to DMS for HR services		0	12,437		12,437	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.
43	**Total - Professional Training**	**31.00**	**0**	**2,763,972**		**2,763,972**	
44							
45	**Budget Entity: Administrative and Support Services**						
46	**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 support 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.						
47	Salaries & Benefits	16.00	0	1,227,950		1,227,950	The Salaries and Benefits category provides funding for 16.00 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.
48	Other Personal Services		0	20,102		20,102	Provides for OPS staff for referenced positions and temporary support.
49	Expenses		0	230,154		230,154	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. Rent - 96,012 Utilities - 58,675 Lab Supplies - 29,408 Printing/Reproduction - 17,342 Office Supplies - 7,200 Other - 21,517

FY 2013-14 Base-Budget Review Details - Fire Marshal

	Program: Fire Marshal	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
50	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.
51	SC: Contracted Services		0	151,189		151,189	This category provides funding for contracted services. Lab Equipment Maintenance - 94,484 HVAC System Maintenance - 20,000 Security - 16,805 ADA Compliance Survey - 11,500 VOIP - 8,400
52	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.
53	SC: Risk Management Insurance		0	375,858		375,858	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
54	SC: Supplemental Firefighters Compensation		0	7,500		7,500	This 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.
55	SC: Lease or Lease-Purchase of Equipment		0	8,285		8,285	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
56	SC: Transfers to DMS for HR services		0	6,130		6,130	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.
57	**Total - Administration & Support**	**16.00**	**0**	**2,034,468**		**2,034,468**	
58							
59	**TOTAL - Fire Marshal**	**242.00**	**-**	**19,403,133**		**19,403,133**	

State Property and Casualty Claims
FY 2013-14 Base Budget Summary

Program Description

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 2013-14				
	State Property and Casualty Claims	FTE	GR	State Trust Funds	Federal Funds	Total
1	State Self-Insured Claims Adjustments	106.00	0	58,791,231	0	58,791,231
2	**Program Total**	**106.00**	**0**	**58,791,231**	**0**	**58,791,231**

FY 2013-14 Base-Budget Review Details - State Property and Casualty Claims

	Program: State Property and Casualty Claims	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		106.00	**$ -**	**$ 58,791,231**		**$ 58,791,231**	
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	106.00	0	5,485,733		5,485,733	The Salaries and Benefits category provides funding for 106.00 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	35,000		35,000	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	885,061		885,061	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. Rent - 500,004 Software License/Subscription - 130,000 Office Supplies - 50,000 Travel - 45,220 Postage - 30,000 Other - 129,837
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	14,210,951		14,210,951	This category provides funding for contracted services. Medical Care Contracts - 11,211,894 Audits for Vendors - 2,600,000 (Operational audit of vendors, required as result of DRM audit.) Furniture and Equipment - 70,000 (Modular furniture contract and removal of Lektreivers) Other - 329,057
8	SC: Contract Legal - Attorney General		0	6,302,284		6,302,284	This category provides funding for legal services and attorney expenses under contract with the Office of the Attorney General.
9	SC: Contracted Legal Services		0	18,001,020		18,001,020	This category provides funding for legal services and attorney expenses under contract with private attorneys.
10	SC: Excess Insurance and Claim Service		0	13,700,000		13,700,000	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.
11	SC: Risk Management Insurance		0	111,961		111,961	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

FY 2013-14 Base-Budget Review Details - State Property and Casualty Claims

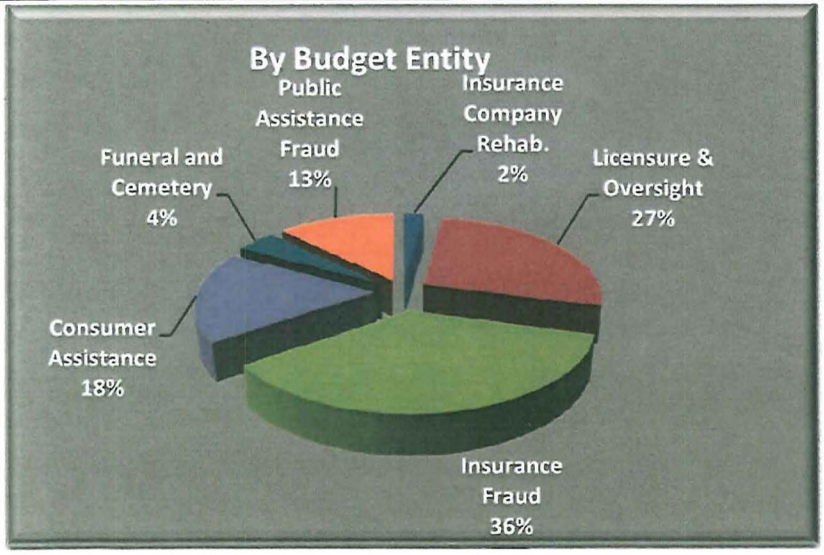
	Program: State Property and Casualty Claims	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12	SC: Lease or Lease-Purchase of Equipment		0	20,031		20,031	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfer to DMS for HR services		0	33,785		33,785	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 - State Property & Casualty Claims**	**106.00**	**0**	**58,791,231**		**58,791,231**	

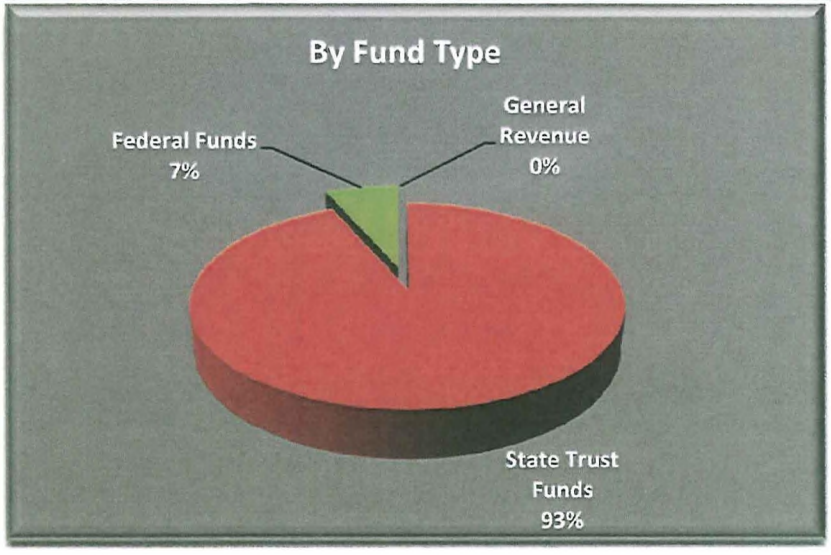
Licensing and Consumer Protection
FY 2013-14 Base Budget Summary

Program Description

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 2013-14				
	Licensing and Consumer Protection	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Insurance Company Rehabilitation and Liquidation	7.00	0	964,309	0	964,309
2	Licensure, Sales Appointment and Oversight	129.00	0	12,135,719	0	12,135,719
3	Insurance Fraud	191.00	0	16,140,591	50,000	16,190,591
4	Consumer Assistance	119.00	0	7,985,141	0	7,985,141
5	Funeral and Cemetery Services	23.00	0	1,947,264	0	1,947,264
6	Public Assistance Fraud	63.00	0	2,728,028	2,870,073	5,598,101
7	**Program Total**	**532.00**	**0**	**41,901,052**	**2,920,073**	**44,821,125**





FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		532.00	**$ -**	**$ 41,881,052**		**$ 44,821,125**	
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	7.00	0	572,014		572,014	The Salaries and Benefits category provides funding for 7.00 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. Telephones - 46,500 IT and other supplies - 40,000 Travel - 3,500 Other - 29,364
6	Operating Capital Outlay		0	1,120		1,120	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 category provides funding for contracted services. IT Services (Oracle, CITRIX, Sunguard, Encryption) - 107,332 VOIP - 25,936 Other - 99,249
8	SC: Risk Management Insurance		0	2,020		2,020	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	2,503		2,503	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.
10	**Total - Ins. Co. Rehab.**	**7.00**	**0**	**964,309**		**964,309**	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal 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	129.00	0	6,606,144		6,606,144	The Salaries and Benefits category provides funding for 129.00 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	1,043,918		1,043,918	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. Rent - 870,960 Postage - 65,500 Office Supplies - 26,000 Gasoline - 15,000 Reproduction - 10,500 Other - 55,958
17	Operating Capital Outlay		0	2,500		2,500	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	2,100,000		2,100,000	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	2,188,892		2,188,892	This category provides funding for contracted services. Staff Aug (AALF, ALIS, DICE) - 2,158,396 VOIP - 30,496
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	118,593		118,593	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	18,534		18,534	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	48,000		48,000	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.**	**129.00**	**0**	**12,135,719**		**12,135,719**	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal 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	12,177,553		12,177,553	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	1,912,317		1,912,317	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. Rent - 1,191,584 Fuel - 355,100 Office and Law Enforcement Supplies - 80,000 Telephones - 67,000 Travel - 60,000 Other - 158,633
31	Operating Capital Outlay		0	1,700		1,700	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	1,209,681		1,209,681	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	214,617	50,000	264,617	This category provides funding for contracted services. Court Reporting - 60,000 Investigative and Research - 60,000 VOIP - 42,758 Training Services - 30,000 Repair/Maintenance ACISS - 19,970 Other - 51,889
32	SC: Operation of Motor Vehicles		0	96,600		96,600	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	169,508		169,508	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	Provides 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	47,047		47,047	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	64,072		64,072	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**	**16,140,591**	**50,000**	**16,190,591**	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal 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	119.00	0	6,103,413		6,103,413	The Salaries and Benefits category provides funding for 119.00 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	85,231		85,231	Provides for OPS staff for referenced positions and temporary support.
45	Expenses		0	996,935		996,935	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. Rent - 659,212 Software - 99,575 Telephones - 16,214 Office Supplies - 13,412 Travel - 7,376 Other - 201,146
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 category provides funding for contracted services. Educational Workshops/Marketing - 160,000 IVR System - 100,000 Oracal/Siebel Support - 83,149 Presidio - 42,000 VOIP - 15,561 Other - 244,664
48	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.
49	SC: Risk Management Insurance		0	101,921		101,921	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
50	SC: Lease or Lease-Purchase of Equipment		0	8,824		8,824	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
51	SC: Transfers to DMS for HR services		0	39,743		39,743	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.
52	**Total - Consumer Assistance**	**119.00**	**0**	**7,985,141**		**7,985,141**	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
53							
54	**Budget Entity: Funeral and Cemetery Services**						
55	**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.						
56	Salaries & Benefits	23.00	0	1,386,741		1,386,741	The Salaries and Benefits category provides funding for 23.00 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.
57	Other Personal Services		0	55,000		55,000	Provides for OPS staff for referenced positions and temporary support.
58	Expenses		0	335,210		335,210	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. Rent - 104,390 Travel - 62,000 Postage - 7,800 Office Supplies - 3,600 Other - 157,420
59	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.
60	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.
61	SC: Contracted Services		0	113,325		113,325	This category provides funding for contracted services. Oracle/Siebel Support - 19,748 Board legal fees - 17,300 Maintenance contracts - 13,726 Exam/testing - 8,120 VOIP - 4,716 Other - 49,715
62	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.
63	SC: Risk Management Insurance		0	9,570		9,570	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		0	2,962		2,962	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		0	12,156		12,156	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 - Funeral & Cemetery**	**23.00**	**0**	**1,947,264**		**1,947,264**	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
67							
68	**Budget Entity: Public Assistance Fraud**						
69	**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.						
70	Salaries & Benefits	63.00	0	2,044,657	2,731,175	4,775,832	The Salaries and Benefits category provides funding for 63.00 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.
71	Other Personal Services		0	1,406	144	1,550	Provides for OPS staff for referenced positions and temporary support.
72	Expenses		0	427,270	30,869	458,139	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. Rent - 269,201 Travel - 24,000 Office Supplies - 16,273 Fuel - 20,000 Postage - 10,000 Other - 118,665
73	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.
74	SC: Contracted Services		0	185,791	60,527	246,318	This category provides funding for contracted services. IT Services (AIMS) - 170,000 VOIP - 10,218 Mail Delivery - 3,000 Document Shredding - 2,388 Other - 60,712
75	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.
76	SC: Risk Management Insurance		0	13,162		13,162	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
77	SC: Lease or Lease-Purchase of Equipment		0	9,300		9,300	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
78	SC: Transfers to DMS for HR services		0	16,442	22,358	38,800	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.
79	SC: Other Data Processing Services		0	10,000	5,000	15,000	This special category provides funding for the Department's other data processing services.
80	**TOTAL - Funeral & Cemetery**	**63.00**	**0**	**2,708,028**	**2,890,073**	**5,598,101**	
81							
82	**Total - Licensure, Sales Appt.**	**532.00**	**-**	**41,881,052**	**2,940,073**	**44,821,125**	

Workers' Compensation
FY 2013-14 Base Budget Summary

Program Description

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 2013-14				
	Workers' Compensation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Workers' Compensation	301.00	0	25,814,951	0	25,814,951
2	**Program Total**	**301.00**	**0**	**25,814,951**	**0**	**25,814,951**

FY 2013-14 Base-Budget Review Details - Workers' Compensation

	Program: Workers' Compensation	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		301.00	**$ -**	**$ 25,814,951**		**$ 25,814,951**	
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	301.00	0	16,191,565		16,191,565	The Salaries and Benefits category provides funding for 301.00 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	195,120		195,120	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	3,495,198		3,495,198	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. Rent - 2,529,595 Postage - 239,500 Travel - 225,000 Telephone - 140,000 Fuel - 125,000 Other - 236,103
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	288,000		288,000	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	1,780,920		1,780,920	This 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	260,283		260,283	This 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.

FY 2013-14 Base-Budget Review Details - Workers' Compensation

	Program: Workers' Compensation	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11	SC: Contracted Services		0	2,664,016		2,664,016	This category provides funding for contracted services. Staff Augmentation - 1,265,186 Other Contractors - 255,000 (GPS monitoring of vehicles; Self insured application review) Court Reporting - 96,126 VOIP - 68,000 Expert Witness - 60,223 Other - 919,481
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.
13	SC: Risk Management Insurance		0	345,048		345,048	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	74,400		74,400	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15	SC: Transfers to DMS for HR services		0	108,729		108,729	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 - Workers' Compensation**	**301.00**	**0**	**25,814,951**		**25,814,951**	