

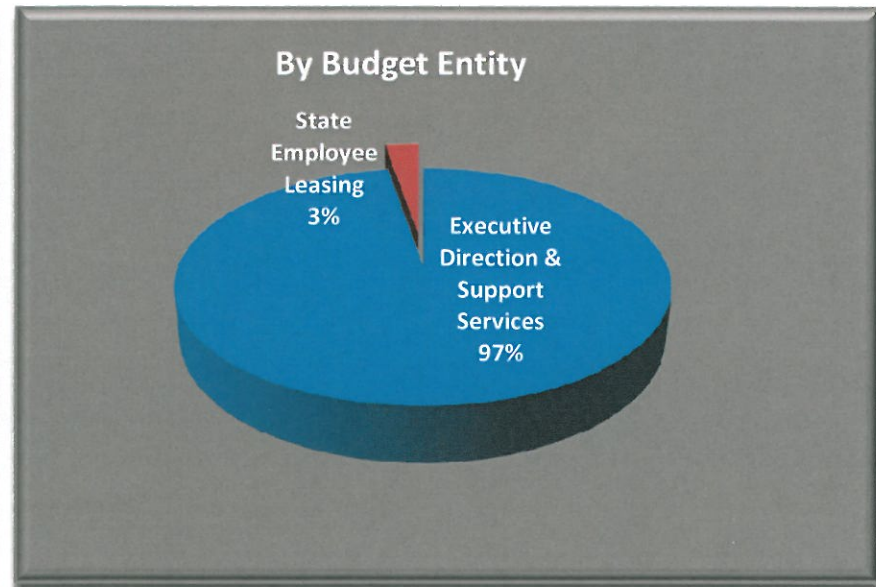
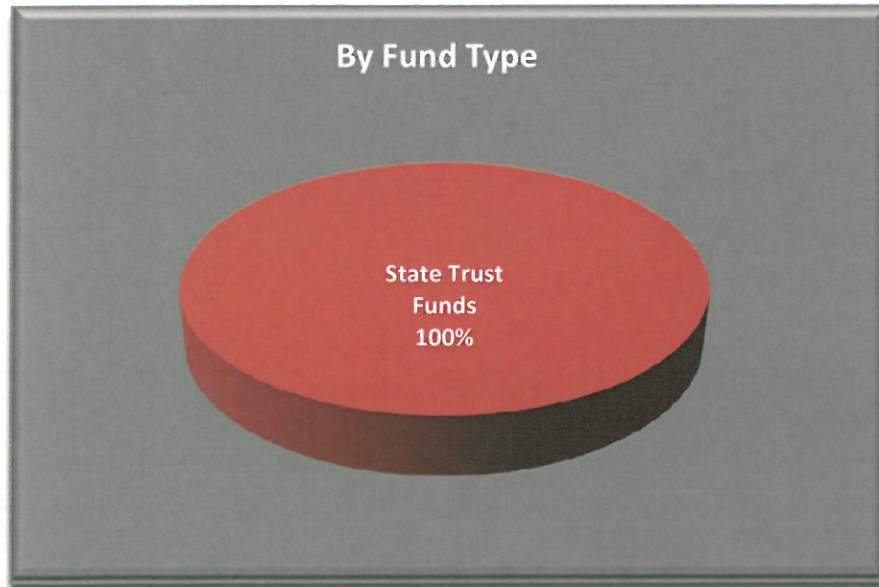
Administration Program FY 2013-14 Base Budget Review - Summary

Program Description

Executive Direction/Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, property management, and technology services for the agency and the Governor's Commission on Disabilities. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.

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

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction / Support Services	73.00	0	8,360,067	0	8,360,067
2	State Employee Leasing	2.00	0	229,117	0	229,117
3	Program Total	75.00	0	8,589,184	0	8,589,184



**Administration Program
FY 2013-14 Base Budget Review - Details**

	Program: Administration	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		75.00	\$ -	\$ 8,589,184		8,589,184	
1	Budget Entity: Executive Direction / Support Services						
2	Brief Description of Entity: Executive Direction/Support Services provides direction and support to the program areas and entities within the department and other entities as required by law. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, project management and performance improvement services, planning and budgeting, property management, and technology services for the agency. Partial services are provided to the Southwood Shared Resource Center, the Northwood Shared Resource Center, and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.						
3	SALARIES & BENEFITS	73.00	0	5,837,735		5,837,735	The Salaries & Benefits appropriation category provides funding for 73.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			38,329		38,329	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES		0	676,764		676,764	The Expenses appropriation category is primarily used for rent (\$495,715), SUNCOM Port cost (\$50,000), Centrex (\$38,170), software license (24,416), office supplies (\$11,515) and other (\$56,948) general operational needs such as for archiving and record storage, postage and freight, subscriptions and dues, unemployment compensation, and travel pertaining to regional oversight and training, etc..
6	OPERATING CAPITAL OUTLAY		0	9,688		9,688	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: CONTRACTED SERVICES		0	184,500		184,500	This special category is used for portal maintenance and information technology services (\$141,800), web-site maintenance (\$31,775), new employee fingerprinting (\$1,112) and shredding of confidential documentation (\$624),and for (\$9,189) vendor payments for other contractual services as needed.
8	SC: CONTRACTED LEGAL SERVICES		0	1,150,000		1,150,000	This special category provides an appropriation reserve for the payment of outside legal services contracted by the department. This is an unfunded appropriation. Cash would be transferred from impacted program areas with legal costs as needed.
9	SC: MAIL SERVICES		0	113,424		113,424	This special category provides funding for vendor payments for the mail services contract with Pitney Bowes.
10	SC: RISK MANAGEMENT INSURANCE		0	112,059		112,059	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		0	12,427		12,427	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		0	29,893		29,893	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

**Administration Program
FY 2013-14 Base Budget Review - Details**

Program: Administration			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
13		SC: DATA PROCESSING SERVICES SSRC		0	195,248		195,248	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
14	Total - Exec. Direction/Support		73.00	0	8,360,067		8,360,067	
15	Budget Entity: State Employee Leasing							
16	Brief Description of Entity: Administration also provides a state leasing program which allows employees identified in law to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board on a reimbursement basis.							
17		SALARIES & BENEFITS	2.00		228,315		228,315	The Salaries & Benefits appropriation category provides funding for 2.00 leased positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances. The Program is reimbursed by these entities for the payroll expenditures.
18		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			802		802	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
19	Total - State Employee Leasing		2.00	0	229,117		229,117	
20	PROGRAM TOTAL		75.00	0	8,589,184		8,589,184	

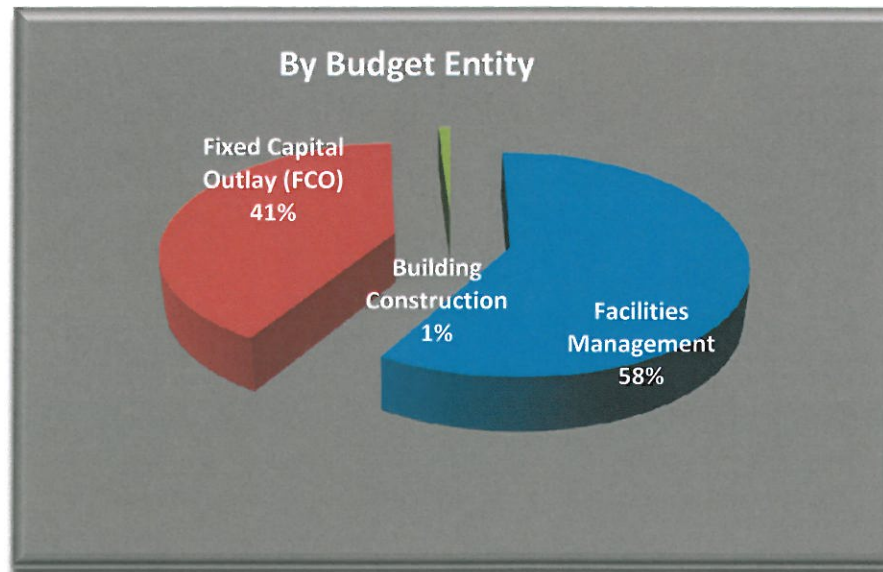
Facilities Program FY 2013-14 Base Budget Review - Summary

Program Description

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

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

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Facilities Management	281.00	0	55,189,827	0	55,189,827
2	Fixed Capital Outlay (FCO)	0.00	0	38,255,689	0	38,255,689
3	Building Construction	10.00	0	910,881	0	910,881
4	Program Total	291.00	0	94,356,397	0	94,356,397



**Facilities Program
FY 2013-14 Base Budget Review - Details**

	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		291.00	\$ -	\$ 94,356,397		\$ 94,356,397	
1	Budget Entity: Facilities Management						
2	Brief Description of Entity: Facilities Management provides project management oversight of the Fixed Capital Outlay (FCO) and tenant improvement funds appropriated by the legislature, oversees the operation and maintenance of Department of Management Services (DMS) - managed structures, including the Florida Facilities Pool, maintains the facilities' grounds, administers public and private leasing, and manages parking services for state employees.						
3	SALARIES & BENEFITS	281.00		12,942,721		12,942,721	The Salaries & Benefits appropriation category provides funding for 281.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			17,000		17,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
5	EXPENSES			4,502,810		4,502,810	The Expenses appropriation category is primarily used for parts, hardware and supplies needed to maintain the 103 buildings within the Florida Facilities Pool (\$1,736,075), Repairs and Maintenance of non-contractual services including commodities (\$1,152,426), rent (\$801,375), Centrex/SUNCOM (\$460,234), Insurance (\$298,944) and other general operational needs (\$53,756) such as fuel, office supplies, software, postage, freight, and travel, etc..
6	OPERATING CAPITAL OUTLAY			73,727		73,727	The OCO appropriation category generally provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Facilities Management also uses OCO to purchase small maintenance equipment such as lawn care equip., floor and carpet cleaning machines, tools, indoor equip., etc.
6	FCO: DEBT SERVICE			38,255,689		38,255,689	The FCO appropriation category provides funding for the required Debt Service payments for the construction bonds associated with the Florida Facilities Pool buildings.
7	SC: TRANSFERS TO FDLE - CAPITOL POLICE			5,937,982		5,937,982	This special category is used to pay for FDLE security services for the Capitol Complex and the Capital Circle Office Center facilities. Funding is transferred to FDLE from a portion of the rental proceeds.
8	SC: CONTRACTED SERVICES			8,895,794		8,895,794	This special category provides funding for vendor payments for contractual services such as: custodial services (\$5,032,847), lawn care (\$822,067), elevator repairs and maintenance (629,317), tenant broker, web site maintenance, uniform service and courier services (\$613,000), security for fire alarm systems (\$290,196), window cleaning (\$169,720), and other (\$1,338,647) vendor payments for contractual services needed to maintain the 103 building within the Florida Facilities Pool such as: fire equipment inspections, leak detections of fuel lines as required by DEP, generator maintenance, preventative maintenance for HVAC, interior pest control, interior and exterior terminate treatment, water treatment for the chillers and elevator line monitoring.
9	SC: PROVISIONS FOR FACILITIES SECURITY			1,148,387		1,148,387	This special category provides funding for building security contracts.
10	SC: RISK MANAGEMENT INSURANCE			394,386		394,386	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

**Facilities Program
FY 2013-14 Base Budget Review - Details**

Program: Facilities		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11	SC: STATE UTILITY PAYMENTS			19,348,977		19,348,977	This special category is used to pay utility costs for the Florida Facilities Pool - i.e., electricity, natural gas, water and sewage, garbage collection, and statewide city fire service fees.
12	SC: DEFERRED-PAYMENTS COMMODITIES CONTRACTS			1,657,550		1,657,550	This special category provides funding to meet payment obligations for the financing arrangements associated with energy savings contracts (ESCO) entered into by the department with ESCO vendors.
13	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			82,261		82,261	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			91,737		91,737	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	SC: CAPITOL REPAIRS			50,000		50,000	This special category provides funding to maintain restroom renovations.
16	SC: DATA PROCESSING SERVICES SSRC			46,495		46,495	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
17	Total - Facilities Management	281.00	0	93,445,516		93,445,516	

**Facilities Program
FY 2013-14 Base Budget Review - Details**

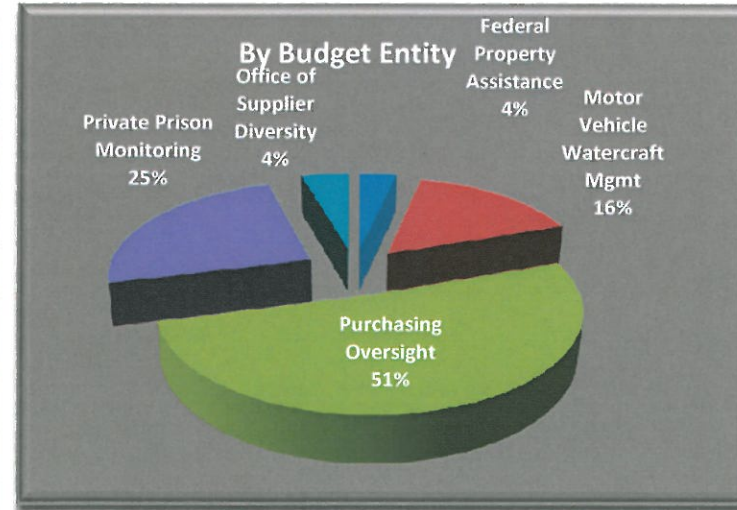
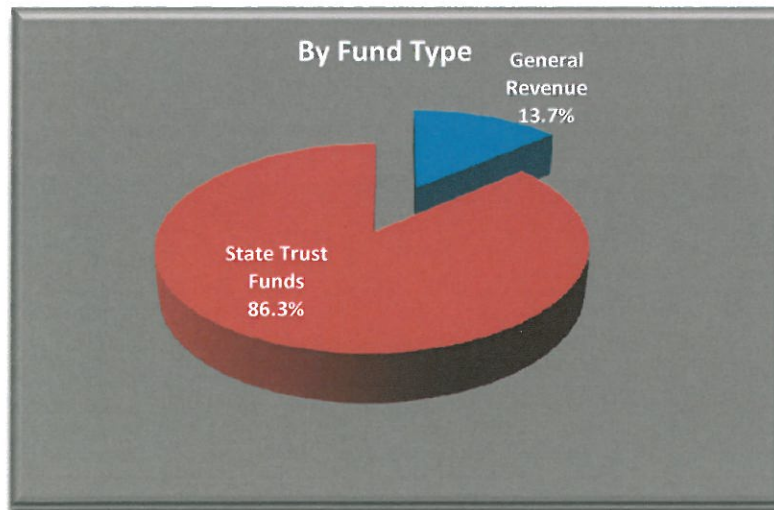
	Program: Facilities	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
18	Budget Entity: Building Construction						
1	Brief Description of Entity: Building Construction provides project management oversight of the Fixed Capital Outlay (FCO) funds appropriated by the Legislature, or as requested by other state agencies through client agency agreements, for the construction, repair and/or renovation of state-owned facilities and structures. Additionally, Building Construction evaluates state agency and judicial branch FCO requests and makes recommendations to the Executive Office of the Governor on construction requirements and costs as authorized in law.						
2	SALARIES & BENEFITS	10.00		717,452		717,452	The Salaries & Benefits appropriation category provides funding for 10.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
3	EXPENSES			120,434		120,434	The Expenses appropriation category is primarily used for rent (\$14,448), Centrex/SUNCOM (\$7,224), In-State travel to and from the facilities (\$34,639), fuel (\$3,052), record storage (\$2,758) and for other general operational needs (\$58,313) such as office supplies, software license fees, crime/fire insurance, postage and freight, minor tools, fuel, vehicle repairs and unemployment compensation, etc..
4	SC: CONTRACTED SERVICES			46,341		46,341	This special category provides funding for vendor payments for contracted services such as legal expenses for fixed capital outlay projects that require litigation, advertisement in the Florida Administrative Weekly, and courier services, etc..
5	SC: RISK MANAGEMENT INSURANCE			15,872		15,872	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
6	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,613		1,613	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,359		3,359	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.
8	SC: DATA PROCESSING SERVICES SSRC			5,810		5,810	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	Total - Building Construction	10.00	0	910,881		910,881	
10	FACILITY PROGRAM TOTAL	291.00	0	94,356,397		94,356,397	

Support Program FY 2013-14 Base Budget Review - Summary

Program Description

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

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Federal Property Assistance	5.00	0	306,945	0	306,945
2	Motor Vehicle/Watercraft Management	6.00	0	1,414,563	0	1,414,563
3	Purchasing Oversight	43.00	0	4,508,236	0	4,508,236
4	Private Prison Monitoring	14.00	1,199,406	959,588	0	2,158,994
5	Office of Supplier Diversity	6.00	0	391,125	0	391,125
6	Program Total	74.00	1,199,406	7,580,457	0	8,779,863



**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		74.00	\$ 1,199,406	\$ 7,571,321		\$ 8,770,727	
1	Budget Entity: Federal Property Assistance						
2	<p>Brief Description of Entity: Responsible for acquiring and distributing federally owned tangible personal property declared excess/surplus of the Federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations can result in a major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for acquiring and distributing U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies.</p>						
3	SALARIES & BENEFITS	5.00		234,467		234,467	The Salaries & Benefits appropriation category provides funding for 5.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	EXPENSES			63,231		63,231	The Expenses category is primarily used for fuel (\$12,820),renewal of software licenses (\$9,251), travel for regional oversight (\$7,145), utilities (\$6,929), Centrex/SUNCOM services (\$6,034) and other general operational needs (\$21,052) such as office supplies, fire insurance, parts and fittings, fuel, travel, etc..
5	SC: CONTRACTED SERVICES			6,379		6,379	This special category provides funding to pay credit card fees for property surplus transactions (\$4,560), web maintenance (\$1,500) and other (\$319) vendor payments that may be needed for contractual services.
6	SC: RISK MANAGEMENT INSURANCE			854		854	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			1,526		1,526	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	SC: DATA PROCESSING SERVICES SSRC			488		488	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
9	Total - Federal Property Assistance	5.00	0	306,945		306,945	

**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
10	Budget Entity: Motor Vehicle & Watercraft Management						
11							Brief Description of Entity: Manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; assisting in evaluating and administering the contracts; and disposing of state-owned mobile equipment through public auctions. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains an Florida Equipment Electronic Tracking (FLEET) System that tracks management and cost information required to effectively and efficiently manage the state's fleet, and provides accountability of equipment use and expenditures.
12	SALARIES & BENEFITS	6.00		468,706		468,706	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
13	EXPENSES			105,174		105,174	The Expenses category is primarily used for rent (\$23,000), Centrex/SUNCOM (\$17,280), In-State travel related to regional oversight (\$6,800), unemployment compensation (\$5,400), application software (\$968) and other (\$51,726) general operational needs such as office supplies, postage and freight, etc..
14	SC: PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES			750,000		750,000	This special category provides authority to pay for expenses incurred in the process of selling used agency vehicles at public live and online auctions (e.g., costs associated with transporting vehicles to auction, auctioneer services, miscellaneous expenses, etc.)
15	SC: DATA PROCESSING SERVICES SSRC			81,547		81,547	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
16	Total - Motor Vehicle/Watercraft Mgmt.	6.00	0	1,405,427		1,405,427	

**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
17	Budget Entity: Private Prison Monitoring (PPM)						
18	Brief Description of Entity: Private Prison Monitoring provides oversight and management of the private prison contracts administered by the state.						
19	SALARIES & BENEFITS	14.00	953,241			953,241	The Salaries & Benefits appropriation category provides funding for 14.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
20	OTHER PERSONAL SERVICES		15,200			15,200	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
21	EXPENSES		76,814			76,814	The Expenses category is primarily used for rent (\$25,461), In-State Travel related to regional oversight operations (\$18,000) Centrex/SUNCOM (\$9,760), application software (\$6,069), and other general operational needs (\$17,524) such as postage, freight, unemployment compensation, etc..
22	OPERATING CAPITAL OUTLAY		3,890			3,890	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
23	SC: CONTRACTED SERVICES		13,056			13,056	This special category primarily provides funding for web site maintenance (\$1,500), fingerprinting (\$1,000), freight (\$1,000) and other (\$9,556) vendor payments as needed for contractual services to assist with the prison privatization.
24	SC: RISK MANAGEMENT INSURANCE		1,885			1,885	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
25	SC: CONTRACTED LEGAL SERVICES		23,169			23,169	This special category provides funding for the payment of outside legal services contracted by the department.
26	SC: ADMINISTRATIVE OVERHEAD		103,673			103,673	This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
27	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT		1,267			1,267	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
28	SC: PRIVATE PRISON- MAINTENANCE AND REPAIR			959,588		959,588	This special category provides funding for private prison monitoring contract payments for all routine and necessary repairs to the facility, repairs/replacements of all facility furnishings, fixtures, and equipment, as long as the cost does not exceed \$5,000.
29	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT		4,462			4,462	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.
30	SC: DATA PROCESSING SERVICES SSRC		2,749			2,749	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
31	Total - Purchasing Oversight	14.00	1,199,406	959,588		2,158,994	

**Support Program
FY 2013-14 Base Budget Review - Details**

	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
32	Budget Entity: Purchasing Oversight						
33	Brief Description of Entity: State Purchasing leverages the combined purchasing power of the State to create State Term Contracts for the State and eligible users, and develops and implements consistent procurement practices in accordance with executive policy and legislative mandates. State Purchasing has implemented a statewide electronic procurement system known as MyFloridaMarketPlace. State Purchasing also developed and administers a training and certification program for public purchasing employees.						
34	SALARIES & BENEFITS	43.00		3,340,464		3,340,464	The Salaries & Benefits appropriation category provides funding for 43.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
35	OTHER PERSONAL SERVICES			10,000		10,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
36	EXPENSES			271,692		271,692	The Expenses category is primarily used for rent (\$138,780), Centrex/SUNCOM (\$44,129), Ports (\$39,130), subscriptions and dues (\$7,842), office supplies (\$7,224), and other general operational needs (\$34,587) such as educational supplies, materials, equipment rental, IT supplies, communications services and devices, software license fees, unemployment compensation, and travel related to regional oversight, etc..
37	OPERATING CAPITAL OUTLAY			15,859		15,859	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
38	SC: CONTRACTED SERVICES			91,267		91,267	This special category primarily provides funding for consultants for Contract Management and litigation (\$57,200), research used to develop the criteria for the State Term Contract (\$20,624), notice of public meetings (\$7,362), federal express (\$3,876), web-site maintenance (\$1,500) and for other (\$705) contractual services needed to assist the division in the e-procurement process.
39	SC: RISK MANAGEMENT INSURANCE			27,424		27,424	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
40	SC: CONTRACTED LEGAL SERVICES			30,000		30,000	This special category provides funding for the payment of outside legal services contracted by the department.
41	SC: PROJECT MGMT PROFESSIONAL TRAINING			60,000		60,000	This special category provides funding for vendor payments associated with employees from all state agencies that complete the certified contract negotiators and project management training offered by the department.
42	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,000		4,000	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
43	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			13,740		13,740	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.
44	SC: TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES			350,000		350,000	Provides for the transfer of funds to the Department of Financial Services to support statewide purchasing operations.
45	SC: DATA PROCESSING SERVICES SSRC			293,790		293,790	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
46	Total - Purchasing Oversight	43.00	0	4,508,236		4,508,236	

**Support Program
FY 2013-14 Base Budget Review - Details**

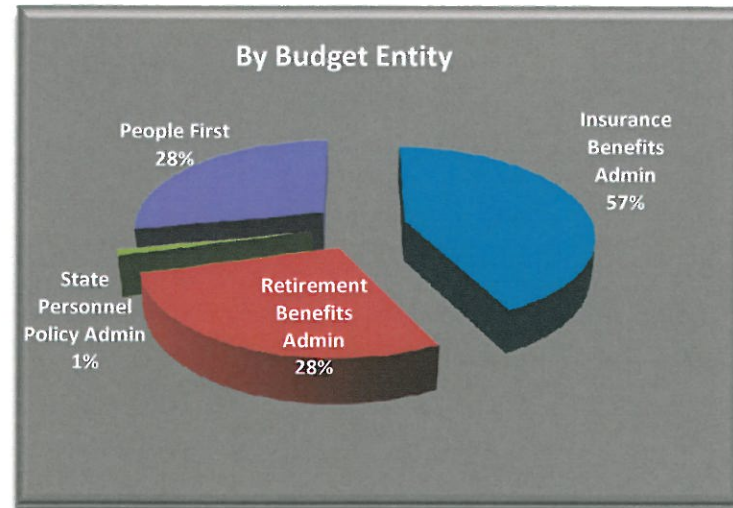
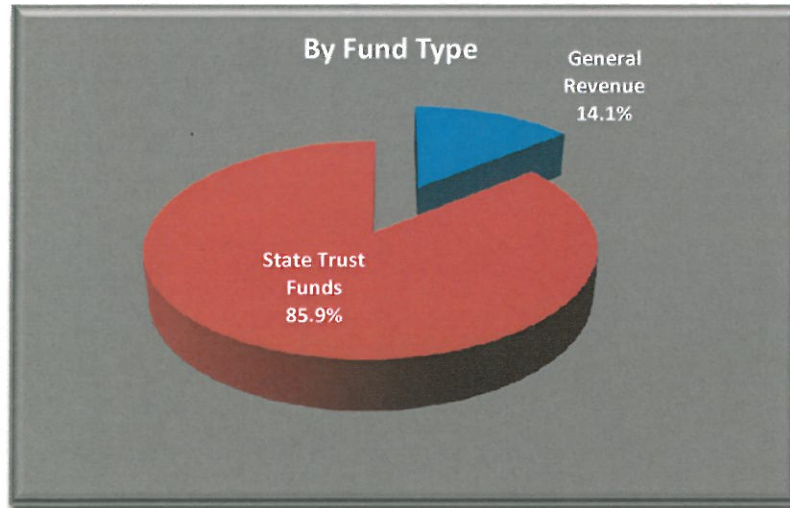
	Program: Support	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
32	Budget Entity: Office of Supplier Diversity						
33							Brief Description of Entity: Provides leadership and guidance on certification and registration of minority, woman, and service-disabled veteran vendors that are used by state agencies and universities. The office is responsible for measuring the amount of spending by state agencies and conducting compliance audits of certified minority, woman, and service-disabled veteran businesses and providing outreach on state contracting opportunities. This office serves as a liaison between state agencies and minority vendors by reviewing state agencies' 90-day Spending Plans, and matching vendors with opportunities.
34	SALARIES & BENEFITS	6.00		310,457		310,457	The Salaries & Benefits appropriation category provides funding for 6.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
35	EXPENSES			55,996		55,996	The Expenses category is primarily used for rent (\$38,569), travel for outreach and education (\$7,701), Centrex (\$3,620), Ports (\$2,016), unemployment compensation (\$863) and other general operational needs (\$3,227) such as office supplies, printing and reproduction of materials, postage, equipment rental, communication services, and software license fees.
36	SC: CONTRACTED SERVICES			11,573		11,573	This special category provides funding for vendor payments for contracted services such as planning events for outreach and advocacy (\$6,676), advertising in minority newspapers (\$2,535), web-site maintenance (\$1,544), and shredding of confidential documentation (\$818).
37	SC: RISK MANAGEMENT INSURANCE			3,117		3,117	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
38	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			3,278		3,278	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	SC: DATA PROCESSING SERVICES SSRC			6,704		6,704	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
40	Total - Office of Supplier Diversity	6.00	0	391,125		391,125	
41	SUPPORT PROGRAM TOTAL	74.00	1,199,406	7,571,321		8,770,727	

Workforce Program FY 2013-14 Base Budget Review - Summary

Program Description

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

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Benefits Administration	23.00	0	57,422,339	0	57,422,339
2	Retirement Benefits Administration	193.00	18,992,359	18,914,820	0	37,907,179
3	State Personnel Policy Administration	16.00	0	1,595,889	0	1,595,889
4	People First	15.00	0	37,936,793	0	37,936,793
5	Program Total	247.00	18,992,359	115,869,841	0	134,862,200



**Workforce Program
FY 2013-14 Base Budget Review - Details**

Program: Workforce			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
			231.00	\$ 18,992,359	\$ 115,869,841		\$ 134,862,200	
1	Budget Entity: PEOPLE FIRST							
2	Brief Description of Entity: The People First program administers the People First contract to ensure the human resource outsourcing service provider offers user-friendly, reliable services, and a state-of-the-art information system.							
3		SALARIES & BENEFITS	15.00		1,246,270		1,246,270	The Salaries & Benefits appropriation category provides funding for 15.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4		EXPENSES			104,832		104,832	The Expenses appropriation category is primarily used for rent (\$60,164), Centrex (\$7,653), Portal (\$8,832), application software license (\$3,233), rental of copy equipment (\$1,691) and other (\$ 23,259) general operational needs such as office supplies, travel and training pertaining to regional oversight, unemployment compensation, and communication services and devices, etc..
5		SC: CONTRACTED SERVICES			22,575		22,575	This special category primarily provides funding for employee fingerprinting and courier services (\$5,799), web-site maintenance (\$750), shredding of confidential documentation (\$164) and other (\$15,862) vendor payments for contractual services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, and alternative communication services.
6		RISK MANAGEMENT INSURANCE			9,323		9,323	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7		SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,860		1,860	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			6,258		6,258	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 People First Team.
9		SC: HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT			36,539,865		36,539,865	This special category provides funding for payments to the contracted vendor (NorthGateArinso (NGA)) for an enterprise-wide suite of human resource services and a statewide personnel information system - known as People First. Services include the collection of timesheets, processing of new employee appointments, leave use and accrual, payroll preparation, benefits administration, retirement enrollment, and maintenance of employee records.
10		SC: DATA PROCESSING SERVICES SSRC			5,810		5,810	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
11	Total - PEOPLE FIRST		15.00	0	37,936,793		37,936,793	

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12	Budget Entity: STATE PERSONNEL POLICY ADMINISTRATION						
13	Brief Description of Entity: State Personnel Policy Administration develops policies and practices, and provides technical assistance/consultative services and information to help the State Personnel System agencies administer effective and efficient HR programs.						
14	SALARIES & BENEFITS	16.00		1,323,558		1,323,558	The Salaries & Benefits appropriation category provides funding for 16.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
15	OTHER PERSONAL SERVICES			5,000		5,000	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
16	EXPENSES			119,225		119,225	The Expenses appropriation category is primarily used for rent (\$60,130), Centrex/SUNCOM (\$16,596), subscriptions and dues (\$6,585), unemployment compensation (\$6,050), software license fees (\$1,936), and other general operational needs (\$ 27,928) such as equipment servicing and repair, travel pertaining to human resource issues, trends, practices, and policies, office supplies, communication services and devices, etc..
17	SC: CONTRACTED SERVICES			22,576		22,576	This special category primarily provides funding for vendor payments for contracted services such as: employee fingerprinting, courier services, legal advertisements and court reporters (\$4,500), DMS web-site maintenance (\$750), and other contractual services (\$17,326) pertaining to arbitration fees and outside contractual services to assist with emerging HR policy issues which allows the Division to be timely and responsive to key stakeholder inquiries and needs.
18	RISK MANAGEMENT INSURANCE			10,566		10,566	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
19	SC: CONTRACTED LEGAL SERVICES			100,000		100,000	The department represents the Governor in collective bargaining and sets state policy for the State Personnel System. As a result, HRM contracts with legal firms to provide legal services in the areas of collective bargaining and employment law.
20	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,691		1,691	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
21	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			7,091		7,091	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
22	SC: DATA PROCESSING SERVICES SSRC			6,182		6,182	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
23	Total - ST PERSON POLICY ADM	16.00	0	1,595,889		1,595,889	

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
24	Budget Entity: Insurance Benefits Administration						
25	Brief Description of Entity: Insurance Benefits Administration administers a comprehensive package of health, life, disability and other insurance benefits, including flexible spending and health savings accounts, which allows active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans that best suit their individual needs. Pursuant to law, Insurance Benefits Administration is responsible for all aspects of the purchase of insurance products for state employees under the state group insurance program, including contract and day-to-day management.						
26	SALARIES & BENEFITS	23.00		1,766,500		1,766,500	The Salaries & Benefits appropriation category provides funding for 23.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
27	OTHER PERSONAL SERVICES			143,272		143,272	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
28	EXPENSES			347,787		347,787	The Expenses appropriation category is primarily used for rent (\$70,000), printing and reproduction of open enrollment pamphlets and training material (\$65,000), Centrex/SUNCOM (\$23,260), travel associated with conducting workshops, training, and regional oversight (\$49,000), building rentals for conducting meetings and workshops (\$7,500) and for other (\$133,027) general operational needs such as equipment rental, office supplies, software license fees, unemployment compensation, and communication services and devices, etc..
29	OPERATING CAPITAL OUTLAY			20,000		20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
30	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			5,820		5,820	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
31	SC: POST PAYMENT CLAIMS AUDIT SERVICES			1,300,000		1,300,000	Chapter 2010-150, Laws of Florida, required the Division of State Group Insurance (DSGI) to competitively procure post-payment claims audit services during Fiscal Year 2010-11 for the state group insurance plans. As a result of this procurement, DSGI entered into a two-year Post-Payment Claims Audit Services contract with Health Management Services, Inc. (HMS) to conduct a post-payment claims review of the State Employees' Health Insurance Preferred Provider Organization (PPO) plan established according to section 110.123, Florida Statutes. The law requires the vendor be compensated, based on a percentage of the total amount collected, for claim overpayments on or on behalf of the health plans.
32	SC: CONTRACTED SERVICES			1,447,662		1,447,662	This special category provides funding for actuarial services (\$1,375,279), court reporting (\$17,126), microfilm (\$3,154), advertisement (\$2,000), web-site maintenance (\$1,500) and other (\$48,603) vendor payments for contractual services such as courier service and employee fingerprinting, etc..
33	SC: ADMINISTRATIVE SERVICES ONLY CONTRACT			51,100,000		51,100,000	This special category provides funding for contract payments to Blue Cross and Blue Shield of Florida - Third-Party Administrator for the active and retired state employees' self-insured PPO health plan. Services include: access to a preferred provider network, claims adjudication/reporting, customer service and benefits utilization management, and other administrative services.
34	SC: PRESCRIPTION DRUG CLAIMS ADMINISTRATION			287,280		287,280	This special category provides funding for administrative payments to Caremark - Pharmacy Benefits Manager (PBM) for the active and retired state employee's self-insured PPO health plan.

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
35	SC: RISK MANAGEMENT INSURANCE			25,480		25,480	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: CONTRACTED LEGAL SERVICES			50,000		50,000	This special category provides funding for payments to entities that provide outside tax/employee benefits legal services.
37	SC: PAYMENT EMPLOYER HSA CUSTODIAN			786,443		786,443	This special category provides funding for the transfer of HSA contributions to the financial custodian.
38	SC: CONTRACTED BANK SERVICES			79,000		79,000	This special category provides funding for contracted banking services associated with the active and retired state employees' self-insured PPO health plan.
39	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			4,435		4,435	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
40	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			15,265		15,265	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: DATA PROCESSING SERVICES SSRC			43,395		43,395	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
42	Total - Insurance Benefits Admin	23.00	0	57,422,339		57,422,339	

**Workforce Program
FY 2013-14 Base Budget Review - Details**

	Program: Workforce	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
43	Budget Entity: Retirement Benefits Administration						
44	<p>Brief Description of Entity: Retirement Benefits Administration provides all aspects of administering the Florida Retirement System (enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, and maintaining the retired payroll including paying benefits). Administers the Retiree Health Insurance Subsidy (HIS) program for retired members and provides other state and local retirement system support, including actuarial oversight of all pension plans administered by local governments. The Division's statutory responsibilities for the Florida Retirement System Investment Plan program include present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, rules development and providing assistance in the development of all web based and printed information and educational materials. Provides payroll processing, database maintenance, and defined benefits calculations for the program. The program serves almost 1 million active and retired members.</p>						
45	SALARIES & BENEFITS	193.00	704,199	10,629,900		11,334,099	The Salaries & Benefits appropriation category provides funding for 193.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
46	OTHER PERSONAL SERVICES			6,029		6,029	The OPS appropriation category provides funding for temporary employees.
47	EXPENSES			3,219,633		3,219,633	The Expenses appropriation category is primarily used for postage and reproduction of employee/retirees newsletters/bulletins (\$1,301,570), DMS and leased rent (\$772,315), all telephone expenditures including Centrex/SUNCOM telephone repair/cell phone (\$162,867), In-state travel related to training and conducting employee workshops (\$130,353), all utilities (\$120,679) and other (\$731,849) general operational needs such as: equipment rental, office supplies, IT supplies, software license fees, and communication services and devices, etc.
48	OPERATING CAPITAL OUTLAY			100,000		100,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
49	SC: TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			13,581		13,581	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
50	SC: CONTRACTED SERVICES			4,404,705		4,404,705	This special category provides funding for outsourcing IT services (\$2,836,414), consultants for actuary services as required by law (\$1,047,091), software licenses (\$277,798), IT monitoring and disaster recovery (\$137,836), building security (\$29,870), and other (\$75,696) vendor payments for contractual services such as: providing printing services, shredding of confidential documentation, freight, court reporters, web-site maintenance and back up storage.
51	SC: OVERTIME			122,571		122,571	This special category provides funding for staff overtime to cover peak workloads during the year.
52	SC: RISK MANAGEMENT INSURANCE			54,497		54,497	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: CONTRACTED LEGAL SERVICES			159,872		159,872	This special category provides funding for payments to entities that provide outside tax/employee benefit legal services.
54	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			25,571		25,571	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

**Workforce Program
FY 2013-14 Base Budget Review - Details**

Program: Workforce			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
55		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			60,847		60,847	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
56		SC: DATA PROCESSING SERVICES SSRC			117,614		117,614	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
57		DISABILITY BENEFITS TO JUSTICES AND JUDGES		806,947			806,947	This special category provides funding for disability payments for disabled Justices and Judges.
58		FLORIDA NATIONAL GUARD		16,906,959			16,906,959	This special category provides funding for pension payments to eligible members of the Florida National Guard.
59		STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)		572,021			572,021	This special category provides funding for special pensions for State Officers and employees (non-contributory).
60		TEACHER'S SPECIAL PENSION		2,233	0		2,233	This special category provides funding for teachers' special pensions.
61	Total - Retirement Benefits Admi		193.00	18,992,359	18,914,820		37,907,179	
62	WORKFORCE PROGRAM TOTAL		231.00	18,992,359	115,869,841		134,862,200	

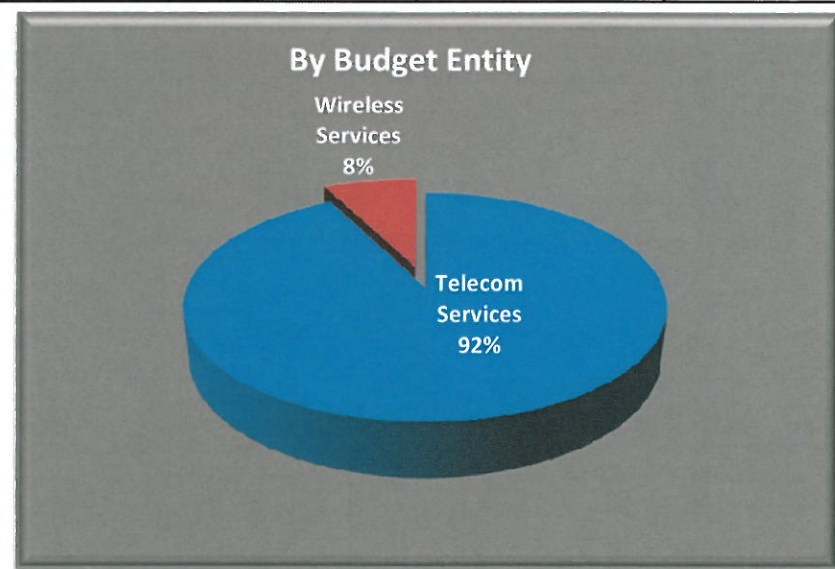
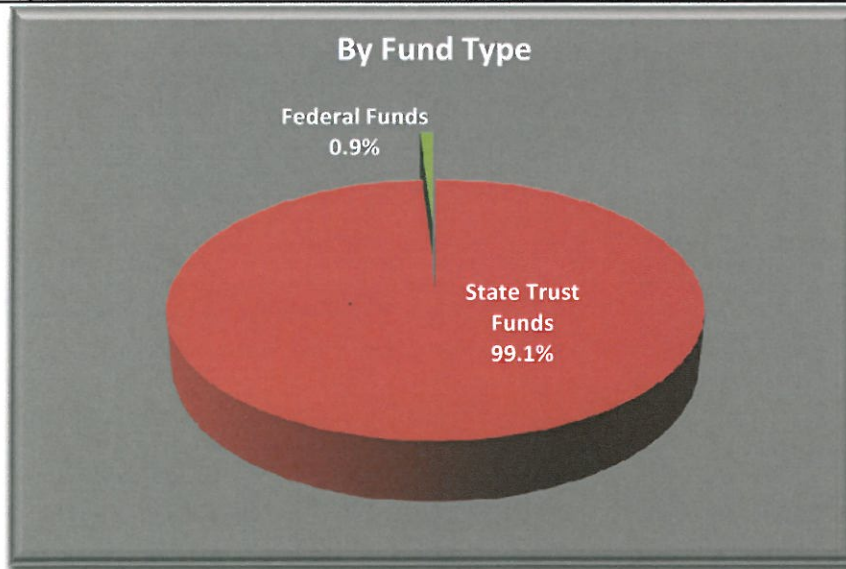
Information Technology Program FY 2013-14 Base Budget Review - Summary

Program Description

Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.

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

Program Funding Overview		Base Budget FY 2013-14				
	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	Telecommunications Services	72.00	0	253,155,591	2,598,906	255,754,497
2	Wireless Services	12.00	0	20,987,275	0	20,987,275
3	Program Total	84.00	0	274,142,866	2,598,906	276,741,772



**Information Technology Program
FY 2013-14 Base Budget Review - Details**

Program: Technology		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		84.00	\$ -	\$ 274,142,866		\$ 274,142,866	
1	Budget Entity: Telecommunications Services						
2	Brief Description of Entity: Telecommunications Services administers the statewide network, commonly known as SUNCOM, which is the telecommunications infrastructure system for the State. This service area designs, acquires, manages, leases, supports and maintains statewide telecommunications services for data, voice, video, Internet, radio, and image technologies. This service also provides public safety by providing statewide coordination of 9-1-1 emergency communications services and interoperable communications for all of Florida's public safety agencies with dissimilar systems.						
3	SALARIES & BENEFITS	72.00		5,222,112		5,222,112	The Salaries & Benefits appropriation category provides funding for 72.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
4	OTHER PERSONAL SERVICES			158,558		158,558	The OPS appropriation category provides funding for temporary employees to assist with administrative duties for the SUNCOM program and the E911 Board Chair.
5	EXPENSES			1,231,773		1,231,773	The Expenses appropriation category is primarily used for rent (\$339,186), IT supplies/software in support of the Centrex/SUNCOM Network system (\$100,981), Travel associated with E911 monthly board meetings as required by statutes (\$112,299), educational training for E911 (\$100,000), unemployment compensation (\$40,000) and other (\$539,307) general operational needs such as office supplies, materials, postage for the SUNCOM invoicing section, reimbursement for some technical and administrative support from E911, communication devices including blackberry's, cell phones, and software licenses.
6	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES - WIRELESS - E911			70,020,273		70,020,273	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 monthly surcharge on statewide cellular phone bills to counties to fund development of E911 capability.
7	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO COUNTIES - NON-WIRELESS - E911			50,030,674		50,030,674	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 monthly surcharge on non-wireless services to counties to fund development of E911 capability.
8	AID TO LOCAL GOVERNMENTS - DISTRIBUTION TO SERVICE PROVIDERS - E911			15,484,846		15,484,846	This appropriation category provides distribution authority for the revenue generated and collected from a \$.50 cent monthly surcharge on cellular phone bills to pay telecom service providers contracted for E911 development (any wireless service provider who provides a certified invoice and cost recovery plan is eligible for this funding). FY 2010-11 expenditures were \$11,453,336.
9	OPERATING CAPITAL OUTLAY			95,759		95,759	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include IT-related equipment.
10	SC: CENTREX AND SUNCOM PAYMENTS			108,035,421		108,035,421	This special category provides funding for the vendors that provide telecom services to state agencies and other eligible users of the state SUNCOM telecommunications network.

**Information Technology Program
FY 2013-14 Base Budget Review - Details**

Program: Technology			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11		SC: CONTRACTED SERVICES			2,430,890	1,392,228	3,823,118	The \$2.4 million in recurring funds that is provided for in this special category is used to provide funding for vendor payments for contractual services such as: staff augmentation (\$2,002,223) 411 Operators (\$179,655), accounting services (\$136,500), consultants for developing a statewide routing for the state level emergency services internet protocol network (\$58,812), a database management as legislatively required (\$53,700) and other vendor payments for contractual services in relation to providing IT services and SUNCOM network support. The \$1.4 million represented a grant that was received to support the E911 enhancements. These funds have since been offered up as part of the Schedule VIII B reduction exercise since the grant ended in September 2012 and the funds are no longer needed.
12		SC: RISK MANAGEMENT INSURANCE			13,855		13,855	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13		SC: CONTRACTED LEGAL SERVICES			92,159		92,159	This special category provides funding for payments to the Office of the Attorney General for requested legal advice for members of the E911 Board.
14		SC: NTIA-BROADBAND SERVICES DEPLOYMENT-AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				1,206,678	1,206,678	This special category provides authority to expend federal funds associated with a federal grant award by the National Telecommunications and Information Administration pursuant to the Broadband Data Improvement Act to develop and maintain a statewide broadband map.
15		SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			3,138		3,138	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
16		SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			23,891		23,891	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17		SC: DATA PROCESSING SERVICES SSRC			312,242		312,242	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
18	Total - Telecommunications Ser		72.00	0	253,155,591	2,598,906	253,155,591	

**Information Technology Program
FY 2013-14 Base Budget Review - Details**

	Program: Technology	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
19	Budget Entity: Wireless Services						
20	Brief Description of Entity: Wireless Service provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Also included is the coordination and maintenance of the statewide telecommunications plans for emergency management services and law enforcement, to ensure reliability and interoperability. The service also provides engineering services including designing, acquiring, implementing, optimizing, maintaining and upgrading the Statewide 800 Megahertz radio system for State of Florida law enforcement entities.						
21	SALARIES & BENEFITS	12.00		945,289		945,289	The Salaries & Benefits appropriation category provides funding for 12.00 positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
22	OTHER PERSONAL SERVICES			20,000		20,000	The OPS appropriation category was authorized by the 2010 Legislature in order to provide funding for State Law Enforcement Radio System to obtain additional staff to perform non-engineering duties.
23	EXPENSES			271,869		271,869	The Expenses appropriation category is primarily used for rent (\$55,423), Travel in support of the Statewide Law Enforcement Radio System contract some of which is reimbursed by the vendor (\$58,851), Communications (Wireless devices and SUNCOM) services (\$15,264), IT supplies/software (\$13,367) needed to support the SLERS Network, land tower leases (\$8,000) and for other (\$120,964) general operational needs such as office supplies, printing, courier services, postage and handling, fuel, vehicle repairs and unemployment compensation, etc..
24	OPERATING CAPITAL OUTLAY			22,000		22,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Purchases generally include radio related equipment.
25	SC: CONTRACTED SERVICES			1,500,000		1,500,000	This special category provides funding for vendor payments for contracted services for system enhancements and the purchase of radio system equipment and services associated with the State Law Enforcement Radio System program (SLERS).
26	SC: RISK MANAGEMENT INSURANCE			1,835		1,835	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
27	SC: STATEWIDE LAW ENFORCEMENT RADIO SYSTEM			18,220,000		18,220,000	This special category provides funding to make payments to the vendor under contract to maintain and support the Statewide Law Enforcement Radio System (SLERS).
28	SC: LEASE OR LEASE-PURCHASE OF EQUIPMENT			1,394		1,394	This category is used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
29	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			4,338		4,338	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.
30	SC: DATA PROCESSING SERVICES SSRC			550		550	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
31	Total - Wireless Services	12.00	0	20,987,275	0	20,987,275	
32	TECHNOLOGY PROGRAM TOTAL	84.00	0	274,142,866	2,598,906	274,142,866	