



**Government Operations  
& Technology  
Appropriations  
Subcommittee**

**Base Budget Summaries  
FY 2017-2018**

**January 11, 2017**

Richard Corcoran  
Speaker

Blaise Ingoglia  
Chair

**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION  
FY 2017-18 BASE BUDGET**

<b>PROGRAM / SERVICE</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUND</b>	<b>TOTAL</b>
<b>ADMINISTRATION PROGRAM</b>				
Executive Direction / Support Services				
Office of the Secretary	8.00	-	1,372,618	1,372,618
Legislative Affairs	4.00	-	359,871	359,871
Communications	5.00	-	343,584	343,584
General Counsel	67.00	1,167	6,188,523	6,189,690
Inspector General	10.00	-	939,341	939,341
Division of Administrative Hearings	0.00	-	187,533	187,533
Human Resources	11.00	-	840,648	840,648
Departmental Purchasing	5.00	-	351,184	351,184
Mail Services/Print Shop (Dir. Office/Agency Services)	23.50	-	1,800,320	1,800,320
Budget and Financial Management	23.00	-	1,785,975	1,785,975
Information Technology	55.00	-	9,779,482	9,779,482
Business Information Portal	2.00	695,231	-	695,231
<b>ADMINISTRATION TOTAL</b>	<b>213.50</b>	<b>696,398</b>	<b>23,949,079</b>	<b>24,645,477</b>
<b>SERVICE OPERATIONS</b>				
Customer Contact Center (Call Center)	91.00	-	5,360,266	5,360,266
Central In-Take Center (Licensing & Revenue)	109.50	-	7,548,782	7,548,782
<b>SERVICE OPERATIONS TOTAL</b>	<b>200.50</b>	<b>0</b>	<b>12,909,048</b>	<b>12,909,048</b>
<b>PROFESSIONAL REGULATION</b>				
Drugs, Devices, and Cosmetics	30.50	640,000	3,134,717	3,774,717
Division of Professions (includes board offices)	31.00	-	9,559,937	9,559,937
Florida Building Commission	14.00	-	3,601,074	3,601,074
Division of Regulation (investigations)	95.00	-	6,712,172	6,712,172
Unlicensed Activity	0.00	-	2,138,146	2,138,146
Division of Real Estate	81.50	-	6,700,093	6,700,093
Division of Certified Public Accounting	15.00	-	1,659,276	1,659,276
Florida Engineering Management Corporation	0.00	-	2,070,000	2,070,000
Board of Architecture & Interior Design - Compliance	0.00	-	425,239	425,239
Testing and Continuing Education	40.00	-	3,061,559	3,061,559
Child Labor Regulation	9.00	-	581,776	581,776
Farm Labor Regulation	21.00	-	1,357,477	1,357,477
Florida Boxing Commission	4.00	443,675	629,701	1,073,376
<b>PROFESSIONAL REGULATION TOTAL</b>	<b>341.00</b>	<b>1,083,675</b>	<b>41,631,167</b>	<b>42,714,842</b>
<b>PARI-MUTUEL WAGERING</b>				
Pari-Mutuel Wagering	65.00	-	7,100,719	7,100,719
Slot Machine Regulation	50.00	-	4,777,413	4,777,413
Pari-Mutuel Laboratory - University of Florida	0.00	-	2,266,000	2,266,000
Pari-Mutuel Research - University of Florida	0.00	-	100,000	100,000
<b>PARI-MUTUEL WAGERING TOTAL</b>	<b>115.00</b>	<b>0</b>	<b>14,244,132</b>	<b>14,244,132</b>
<b>HOTELS AND RESTAURANTS</b>				
Hotels and Restaurants	293.00	-	19,435,594	19,435,594
Hospitality Education Program/School to Career Grant	0.00	-	706,698	706,698
Elevator Safety Program	15.00	-	1,082,463	1,082,463
<b>HOTELS AND RESTAURANTS TOTAL</b>	<b>308.00</b>	<b>0</b>	<b>21,224,755</b>	<b>21,224,755</b>
<b>ALCOHOLIC BEVERAGES &amp; TOBACCO</b>				
Law Enforcement	188.75	-	16,720,830	16,720,830
Licensure	59.50	-	4,366,653	4,366,653
Tax Collection / Auditing	82.00	-	6,441,818	6,441,818
<b>ALCOHOLIC BEVERAGES &amp; TOBACCO TOTAL</b>	<b>330.25</b>	<b>0</b>	<b>27,529,301</b>	<b>27,529,301</b>
<b>CONDOMINIUMS, TIMESHARE AND MOBILE HOMES</b>				
Timeshares	25.00	-	1,682,723	1,682,723
Condominiums	73.00	-	4,913,551	4,913,551
Mobile Homes	9.00	-	605,780	605,780
Yacht and Ship	3.00	-	201,927	201,927
<b>CONDOS, TIMESHARE AND MOBILE HOMES TOTAL</b>	<b>110.00</b>	<b>0</b>	<b>7,403,981</b>	<b>7,403,981</b>
<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION TOTAL</b>	<b>1,618.25</b>	<b>1,780,073</b>	<b>148,891,463</b>	<b>150,671,536</b>

**DEPARTMENT OF FINANCIAL SERVICES  
FY 2017-2018 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>OFFICE OF CHIEF FINANCIAL OFFICER</b>				
Executive Direction / Support Services	123.00	-	12,584,350	12,584,350
Legal Services	94.00	-	8,619,016	8,619,016
Information Technology	131.00	-	21,499,757	21,499,757
Consumer Advocate	5.00	-	727,750	727,750
Information Technology - FLAIR	86.00	10,746,733	1,210,691	11,957,424
<b>CFO TOTAL</b>	<b>439.00</b>	<b>10,746,733</b>	<b>44,641,564</b>	<b>55,388,297</b>
<b>TREASURY</b>				
Deposit Security	22.00	-	1,946,552	1,946,552
State Funds Management	25.50	-	3,253,378	3,253,378
Supplemental Retirement Plan	13.00	-	1,702,724	1,702,724
<b>TREASURY TOTAL</b>	<b>60.50</b>	<b>0</b>	<b>6,902,654</b>	<b>6,902,654</b>
<b>FINANCIAL ACCOUNTING FOR PUBLIC FUNDS</b>				
<b>State Financial Information and State Agency Accounting</b>				
Director of Accounting and Auditing	14.00	1,689,860	-	1,689,860
Bureau of Financial Reporting	22.00	1,691,502	-	1,691,502
Bureau of Vendor Relations	16.00	939,473	679,343	1,618,816
Bureau of Auditing	83.00	5,256,910	972,252	6,229,162
Bureau of State Payroll	26.00	2,003,114	-	2,003,114
Enterprise Education	6.00	431,247	-	431,247
Office of Fiscal Integrity	10.00	724,220	-	724,220
Prison Industry Enhancement Program	0.00	-	1,250,000	1,250,000
FLAIR Replacement	25.00	-	2,916,204	2,916,204
Florida Clerk of Court Corporation Contract	0.00	-	2,800,000	2,800,000
Recovery and Return of Unclaimed Property	64.00	-	4,804,824	4,804,824
<b>FINANCIAL ACCOUNTING TOTAL</b>	<b>266.00</b>	<b>12,736,326</b>	<b>13,422,623</b>	<b>26,158,949</b>
<b>FIRE MARSHAL</b>				
Compliance and Enforcement	66.00	-	4,478,042	4,478,042
Fire and Arson Investigations	122.00	-	12,096,738	12,096,738
Professional Training and Standards	28.00	-	2,908,038	2,908,038
Fire Marshal Administrative and Support Services	21.00	-	2,368,410	2,368,410
<b>FIRE MARSHAL TOTAL</b>	<b>237.00</b>	<b>0</b>	<b>21,851,228</b>	<b>21,851,228</b>
<b>STATE PROPERTY AND CASUALTY CLAIMS (Risk Management)</b>				
Office of the Director	4.00	-	12,463,885	12,463,885
Bureau of Risk Financing and Loss Prevention	37.00	-	2,518,184	2,518,184
Bureau of State Liability and Property Claims	28.00	-	23,680,065	23,680,065
Bureau of State Employee Workers' Compensation Claims	47.00	-	32,814,595	32,814,595
<b>STATE PROPERTY &amp; CASUALTY CLAIMS TOTAL</b>	<b>116.00</b>	<b>0</b>	<b>71,476,729</b>	<b>71,476,729</b>
<b>LICENSING AND CONSUMER PROTECTION</b>				
Insurance Company Rehabilitation and Liquidation	5.00	-	863,581	863,581
Licensure, Sales, Appointments, and Oversight	120.00	-	9,955,269	9,955,269
<b>Insurance Fraud</b>				
Office of the Director	5.00	-	466,802	466,802
Professional Standards and Planning	7.00	-	653,522	653,522
Administrative Unit	5.00	-	466,802	466,802
Crime Intelligence and Analytical Support	19.00	-	1,773,846	1,773,846
General Fraud	126.00	-	11,763,400	11,763,400
Bureau of Workers' Compensation Fraud	29.00	-	2,707,449	2,707,449
Transfer to Justice Administration of Prosecution of Insurance Fraud		-	1,561,202	1,561,202
Consumer Assistance	113.00	-	8,661,941	8,661,941
Funeral & Cemetery Services	25.00	-	2,236,623	2,236,623
Public Assistance Fraud Unit	72.00	-	5,657,630	5,657,630
<b>LICENSING AND CONSUMER PROTECTION TOTAL</b>	<b>526.00</b>	<b>0</b>	<b>46,768,067</b>	<b>46,768,067</b>
<b>WORKERS' COMPENSATION</b>				
<b>Workers' Compensation</b>				
Office of Director	10.00	-	7,072,911	7,072,911
Bureau of Financial Accountability	39.00	-	2,951,602	3,314,683
Bureau of Monitoring and Audit	50.00	-	3,906,154	3,906,154
Bureau of Employee Assistance	43.00	-	2,805,132	2,805,132
Office of Data Quality and Collection	24.00	-	1,616,206	1,616,206
Bureau of Compliance	132.00	-	7,444,833	8,605,157
Transfer to University of South Florida - Occupational Safety Grant		-	250,000	250,000
Transfer to First District Court of Appeal		-	1,868,123	1,868,123
Transfer to Justice Administration of Prosecution of Workers' Comp		-	604,760	604,760
<b>WORKERS' COMPENSATION TOTAL</b>	<b>298.00</b>	<b>0</b>	<b>28,519,721</b>	<b>28,519,721</b>
<b>DEPARTMENT OF FINANCIAL SERVICES TOTAL</b>	<b>1,942.50</b>	<b>23,483,059</b>	<b>233,582,586</b>	<b>257,065,645</b>

**OFFICE OF FINANCIAL REGULATION  
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM</b>				
Office of the Director	14.00	-	1,477,596	1,477,596
Bureau of Bank Regulation - District 1 (North)	41.00	-	4,327,247	4,327,247
Bureau of Bank Regulation - District 2 (South)	37.00	-	3,905,076	3,905,076
Bureau of Credit Union Regulation	21.00	-	2,216,395	2,216,395
<b>SAFETY AND SOUNDNESS TOTAL</b>	<b>113.00</b>	<b>0</b>	<b>11,926,314</b>	<b>11,926,314</b>
<b>FINANCIAL INVESTIGATIONS</b>				
	39.00	-	3,343,212	3,343,212
<b>FINANCE INVESTIGATIONS TOTAL</b>	<b>39.00</b>	<b>0</b>	<b>3,343,212</b>	<b>3,343,212</b>
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>				
Office of the Commissioner	7.00	-	1,198,797	1,198,797
Office of the Inspector General	2.00	-	342,513	342,513
Office of the General Counsel	3.00	-	513,770	513,770
Office of Communications and Government Relations	3.00	-	513,770	513,770
REAL System		-	3,435,807	3,435,807
<b>EXECUTIVE DIRECTION &amp; SUPPORT TOTAL</b>	<b>15.00</b>	<b>0</b>	<b>6,004,657</b>	<b>6,004,657</b>
<b>FINANCE REGULATION (CONSUMER FINANCE)</b>				
Office of the Director	17.00	-	1,960,194	1,960,194
Bureau of Enforcement - Consumer Finance	62.00	-	7,148,944	7,148,944
Bureau of Registration - Consumer Finance	19.00	-	2,190,805	2,190,805
<b>FINANCE REGULATION TOTAL</b>	<b>98.00</b>	<b>0</b>	<b>11,299,943</b>	<b>11,299,943</b>
<b>SECURITIES REGULATION</b>				
Office of the Director	13.00	-	1,089,827	1,089,827
Bureau of Enforcement - Securities Regulation	61.00	-	5,113,805	5,113,805
Bureau of Registration - Securities Regulation	21.00	-	1,760,490	1,760,490
<b>SECURITIES REGULATION TOTAL</b>	<b>95.00</b>	<b>0</b>	<b>7,964,123</b>	<b>7,964,123</b>
<b>OFFICE OF FINANCIAL REGULATION TOTAL</b>	<b>360.00</b>	<b>0</b>	<b>40,538,249</b>	<b>40,538,249</b>

**OFFICE OF INSURANCE REGULATION  
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>COMPLIANCE AND ENFORCEMENT</b>				
Chief of Staff's Office	16.00	-	3,989,533	3,989,533
Deputy Chief of Staff and *BDMR				
Business Development & Market Research	23.00	-	2,328,295	2,328,295
Deputy Director for Property & Casualty	3.00	-	241,988	241,988
Bureau of Property & Casualty Insurer Solvency	6.00	-	481,778	481,778
Property & Casualty Examination Section	18.00	-	1,200,346	1,200,346
Property & Casualty Outsourced Examinations	0.00	-	3,501,763	3,501,763
Property & Casualty Financial Regulation Section	31.00	-	1,607,511	1,607,511
Bureau of Property & Casualty Forms & Rates	51.00	-	4,218,795	4,218,795
Deputy Director for Life & Health	3.00	-	264,277	264,277
Bureau of Life & Health Insurer Solvency	3.00	-	297,683	297,683
Life & Health Financial Examination Section	10.00	-	902,294	902,294
Life & Health Outsourced Examinations	0.00	-	1,425,000	1,425,000
Life & Health Financial Review	33.00	-	1,846,779	1,846,779
Bureau of Life & Health Forms & Rates	29.00	-	2,498,201	2,498,201
Bureau of Market Investigations	28.00	-	1,752,991	1,752,991
Public Hurricane Model	0.00	-	632,639	632,639
<b>COMPLIANCE AND ENFORCEMENT TOTAL</b>	<b>254.00</b>	<b>0</b>	<b>27,189,873</b>	<b>27,189,873</b>
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>				
Director of Insurance Regulation (OIR's Office of the Inspector General is included in the Commissioner's Office)	8.00	-	913,827	913,827
Legal Services Office	30.00	-	2,267,241	2,267,241
<b>EXECUTIVE DIRECTION TOTAL</b>	<b>38.00</b>	<b>0</b>	<b>3,181,068</b>	<b>3,181,068</b>
<b>OFFICE OF INSURANCE REGULATION TOTAL</b>	<b>292.00</b>	<b>0</b>	<b>30,370,941</b>	<b>30,370,941</b>

**DEPARTMENT OF THE LOTTERY**  
**FY 2017-18 BASE BUDGET**

<b>PROGRAM / SERVICE</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUND</b>	<b>TOTAL</b>
<b>OFFICE OF THE SECRETARY</b>				
Office of the Secretary	2.0	-	366,197	<b>366,197</b>
Deputy Secretary of Administration	2.0	-	186,373	<b>186,373</b>
Inspector General	6.0	-	576,757	<b>576,757</b>
General Counsel	4.0	-	750,562	<b>750,562</b>
Legislative Affairs	1.0	-	127,362	<b>127,362</b>
<b>OFFICE OF THE SECRETARY TOTAL</b>	<b>15.0</b>	<b>0</b>	<b>2,007,251</b>	<b>2,007,251</b>
<b>OFFICE OF CHIEF OF STAFF</b>				
Human Resources	1.0	-	158,681	<b>158,681</b>
Information Security	5.0	-	954,973	<b>954,973</b>
Security - Director	4.0	-	474,469	<b>474,469</b>
Investigations and Operational Support	3.0	-	875,659	<b>875,659</b>
Intelligence and Administrative Support	17.0	-	1,153,899	<b>1,153,899</b>
Chief Information Officer/Systems & Ops	6.0	-	429,025	<b>429,025</b>
Software Quality Assurance	12.0	-	38,258,048	<b>38,258,048</b>
Computer Systems Operations	5.0	-	386,762	<b>386,762</b>
Systems, Network and Client Services	18.0	-	948,073	<b>948,073</b>
Systems, Network and Client Services	13.0	-	968,468	<b>968,468</b>
Software and Data Services	14.0	-	1,767,243	<b>1,767,243</b>
Games Administration	19.0	-	1,181,010	<b>1,181,010</b>
<b>OFFICE OF CHIEF OF STAFF TOTAL</b>	<b>117.0</b>	<b>0</b>	<b>47,556,310</b>	<b>47,556,310</b>
<b>FINANCIAL SERVICES</b>				
Office of the Chief Financial Officer/Finance & Budget	3.0	-	288,147	<b>288,147</b>
General Accounting	14.5	-	3,441,790	<b>3,441,790</b>
Retailer Contracting	16.0	-	949,267	<b>949,267</b>
Claims Processing	14.0	-	882,394	<b>882,394</b>
Procurement Management	6.0	-	444,602	<b>444,602</b>
Support Services	9.0	-	4,616,951	<b>4,616,951</b>
<b>FINANCIAL SERVICES TOTAL</b>	<b>62.5</b>	<b>0</b>	<b>10,623,151</b>	<b>10,623,151</b>
<b>BRAND MANAGEMENT</b>				
Chief Marketing Officer	6.5	-	39,034,106	<b>39,034,106</b>
Special Events and Promotions	3.0	-	1,250,717	<b>1,250,717</b>
Graphics	4.0	-	299,497	<b>299,497</b>
Communications	10.0	-	627,259	<b>627,259</b>
<b>BRAND MANAGEMENT TOTAL</b>	<b>23.5</b>	<b>0</b>	<b>41,211,579</b>	<b>41,211,579</b>
<b>SALES</b>				
Office of the Sales Director/Corporate Sales	11.0	-	970,905	<b>970,905</b>
Tallahassee District	11.0	-	682,461	<b>682,461</b>
Pensacola District	14.0	-	956,143	<b>956,143</b>
Jacksonville District	16.0	-	1,061,608	<b>1,061,608</b>
Gainesville District	13.0	-	885,533	<b>885,533</b>
Orlando District	28.0	-	1,769,692	<b>1,769,692</b>
Tampa District	30.0	-	1,937,506	<b>1,937,506</b>
Ft. Myers District	17.0	-	1,089,753	<b>1,089,753</b>
West Palm Beach District	19.0	-	1,250,910	<b>1,250,910</b>
Miami District	39.0	-	2,511,577	<b>2,511,577</b>
<b>SALES TOTAL</b>	<b>198.0</b>	<b>0</b>	<b>13,116,089</b>	<b>13,116,089</b>
<b>PRODUCT DEVELOPMENT, RESEARCH &amp; STRATEGY</b>				
Product Development	4.0	-	51,938,353	<b>51,938,353</b>
<b>PRODUCT DEVELOPMENT, RESEARCH &amp; STRATEGY TOTAL</b>	<b>4.0</b>	<b>0</b>	<b>51,938,353</b>	<b>51,938,353</b>
<b>LOTTERY TOTAL</b>	<b>420.00</b>	<b>0</b>	<b>166,452,733</b>	<b>166,452,733</b>

**DEPARTMENT OF MANAGEMENT SERVICES  
FY 2017-18 BASE BUDGET**

<b>PROGRAM / SERVICE</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUND</b>	<b>TOTAL</b>
<b>ADMINISTRATION PROGRAM</b>				
Executive Direction / Support Services				
Office of the Secretary	6.00	-	998,885	<b>998,885</b>
Procurement Legal Team	6.00	-	733,130	<b>733,130</b>
Chief Information Officer	9.00	-	1,492,647	<b>1,492,647</b>
MyFlorida.com Portal	2.00	279,806	2,233	<b>282,039</b>
Communications	2.00	-	239,074	<b>239,074</b>
General Counsel	14.00	-	1,380,345	<b>1,380,345</b>
Contracted Legal Services	0.00	-	891,000	<b>891,000</b>
Inspector General	7.00	-	717,468	<b>717,468</b>
Legislative Affairs	2.00	-	270,602	<b>270,602</b>
Director of Administration/Planning and Budget/Office of Fiscal Integrity	6.00	-	660,736	<b>660,736</b>
Human Resources	4.00	-	381,346	<b>381,346</b>
Departmental Purchasing	5.00	-	448,336	<b>448,336</b>
Financial Management Services	17.00	-	1,056,793	<b>1,056,793</b>
State Employee Leasing	1.00	-	168,874	<b>168,874</b>
<b>ADIMINSTRATION PROGRAM TOTAL</b>	<b>81.00</b>	<b>279,806</b>	<b>9,441,469</b>	<b>9,721,275</b>
<b>FACILITIES PROGRAM</b>				
Facilities Management	256.50	-	32,762,681	<b>32,762,681</b>
State Utility Payments		-	15,311,129	<b>15,311,129</b>
Transfer to FDLE for Capitol Police		-	6,721,055	<b>6,721,055</b>
Debt Service on Fixed Capital Outlay		-	30,458,602	<b>30,458,602</b>
Building Construction	11.00	-	1,044,650	<b>1,044,650</b>
<b>FACILITIES PROGRAM TOTAL</b>	<b>267.50</b>	<b>0</b>	<b>86,298,117</b>	<b>86,298,117</b>
<b>SUPPORT PROGRAM</b>				
Federal Property Assistance	5.00	-	347,421	<b>347,421</b>
Motor Vehicle / Watercraft Management	6.00	-	1,388,591	<b>1,388,591</b>
Purchasing Oversight	49.00	-	5,365,509	<b>5,365,509</b>
MyFloridaMarketPlace Contract		-	10,867,892	<b>10,867,892</b>
Private Prison Monitoring	14.00	1,284,745	1,500,387	<b>2,785,132</b>
Office of Supplier Diversity	6.00	-	424,857	<b>424,857</b>
<b>SUPPORT PROGRAM TOTAL</b>	<b>80.00</b>	<b>1,284,745</b>	<b>19,894,657</b>	<b>21,179,402</b>
<b>WORKFORCE PROGRAM</b>				
Insurance Benefits Administration	22.00	-	3,900,199	<b>3,900,199</b>
Pass-Through: PPO Administration		-	51,100,000	<b>51,100,000</b>
Pass-Through: Prescription Drug Claims		-	4,406,020	<b>4,406,020</b>
Pass-Through: Employer Contrib HSA Custodian		-	1,508,000	<b>1,508,000</b>
Pass-Through: Post Pymt Claims Audit Svcs		-	400,000	<b>400,000</b>
Retirement Benefits Administration	185.00	17,942,632	18,373,363	<b>36,315,995</b>
Local Government Benefits Administration	9.00	817,118	1,058,146	<b>1,875,264</b>
State Personnel Policy Administration	17.00	-	1,814,406	<b>1,814,406</b>
People First	15.00	-	1,507,979	<b>1,507,979</b>
People First Contract		-	32,842,972	<b>32,842,972</b>
<b>WORKFORCE PROGRAM TOTAL</b>	<b>248.00</b>	<b>18,759,750</b>	<b>116,911,085</b>	<b>135,670,835</b>
<b>TECHNOLOGY PROGRAM</b>				
Telecommunications Services	71.00	-	10,286,563	<b>10,286,563</b>
SUNCOM Payments		-	108,035,421	<b>108,035,421</b>
E911 Distributions		-	135,535,793	<b>135,535,793</b>
FIRN/District Bandwidth Support		-	7,451,217	<b>7,451,217</b>
Wireless Services	11.00	-	3,419,823	<b>3,419,823</b>
Statewide Law Enforcement Radio System Contract		-	18,220,000	<b>18,220,000</b>
<b>TECHNOLOGY PROGRAM TOTAL</b>	<b>82.00</b>	<b>0</b>	<b>282,948,817</b>	<b>282,948,817</b>
<b>DEPARTMENT OF MANAGEMENT SERVICES TOTAL</b>	<b>758.50</b>	<b>20,324,301</b>	<b>515,494,145</b>	<b>535,818,446</b>

**AGENCY FOR STATE TECHNOLOGY  
FY 2017-18 BASE BUDGET**

<b>PLATFORM/AREA</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUND</b>	<b>TOTAL</b>
<b>EXECUTIVE DIRECTION/SUPPORT SERVICES</b>				
Office of the Executive Director	9.00	1,677,427	-	1,677,427
Legislative and External Affairs	1.00	97,198	-	97,198
Enterprise Project Management	5.00	547,282	-	547,282
General Counsel	1.00	158,463	-	158,463
Strategic Planning	9.00	1,123,887	-	1,123,887
<b>EXECUTIVE DIRECTION/SUPPORT SERVICES TOTAL</b>	<b>25.00</b>	<b>3,604,257</b>	<b>0</b>	<b>3,604,257</b>
<b>DATA CENTER ADMINISTRATION</b>				
Data Center Administration	2.00	-	814,797	814,797
Human Resources	2.00	-	228,645	228,645
Senior Attorney	1.00	-	119,525	119,525
Operational Security and Audit	6.00	-	1,354,935	1,354,935
Financial Management	12.00	-	1,222,666	1,222,666
Chief Operations Office	3.00	-	379,198	379,198
Process Management	13.00	-	1,429,813	1,429,813
Service Desk	9.00	-	484,222	484,222
<b>DATA CENTER ADMINISTRATION TOTAL</b>	<b>48.00</b>	<b>0</b>	<b>6,033,800</b>	<b>6,033,800</b>
<b>STATE DATA CENTER</b>				
State Data Center Administration	4.00	-	2,537,386	2,537,386
Core Production Services	2.00	-	195,143	195,143
Storage	6.00	-	3,577,633	3,577,633
Backup and Recovery	11.00	-	4,500,060	4,500,060
Disaster Recovery Services	3.00	-	4,780,854	4,780,854
Network Support	9.00	-	2,176,565	2,176,565
Windows	39.00	-	8,849,013	8,849,013
Central Services and Mainframe Support	13.00	-	19,362,274	19,362,274
Open Systems	8.00	-	2,337,760	2,337,760
Database	9.00	-	6,116,735	6,116,735
Infrastructure and Facilities/Data Center and Operations	54.00	-	6,238,854	6,238,854
<b>STATE DATA CENTER TOTAL</b>	<b>158.00</b>	<b>0</b>	<b>60,672,277</b>	<b>60,672,277</b>
<b>AGENCY FOR STATE TECHNOLOGY TOTAL</b>				
	<b>231.00</b>	<b>3,604,257</b>	<b>66,706,077</b>	<b>70,310,334</b>

**DIVISION OF ADMINISTRATIVE HEARINGS  
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>ADJUDICATION OF DISPUTES</b>				
Executive Direction/Administrative (Salaries & Benefits)	14.00	-	1,279,137	1,279,137
Clerk's Office (Salaries & Benefits)	9.00	-	480,847	480,847
Administrative Law Judges & Staff (Salaries & Benefits)	42.00	-	5,303,954	5,303,954
Adjudication of Disputes Other Categories	-	-	1,372,542	1,372,542
<b>ADJUDICATION OF DISPUTES TOTAL</b>	<b>65.00</b>	<b>0</b>	<b>8,436,480</b>	<b>8,436,480</b>
<b>WORKERS' COMPENSATION APPEALS</b>				
Executive Direction/Administration (Salaries & Benefits)	10.00	-	718,325	718,325
Clerk's Office (Salaries & Benefits)	14.00	-	666,597	666,597
Judges/Mediators/District Offices (Salaries & Benefits)	152.00	-	12,282,942	12,282,942
Workers' Compensation Appeals Other Categories	-	-	3,971,532	3,971,532
<b>WORKERS' COMPENSATION APPEALS TOTAL</b>	<b>176.00</b>	<b>0</b>	<b>17,639,396</b>	<b>17,639,396</b>
<b>DIVISION OF ADMINISTRATIVE HEARINGS TOTAL</b>	<b>241.00</b>	<b>0</b>	<b>26,075,876</b>	<b>26,075,876</b>

**FLORIDA COMMISSION ON HUMAN RELATIONS  
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>HUMAN RELATIONS</b>				
Florida Civil Rights Act Enforcement				
Administration and Management of Complaints	51.50	3,552,758	618,215	4,170,973
PASS THROUGH FUNDS - to the Division of Administrative Hearings		754,493	0	754,493
<b>COMMISSION ON HUMAN RELATIONS TOTAL</b>	<b>51.50</b>	<b>4,307,251</b>	<b>618,215</b>	<b>4,925,466</b>

**PUBLIC EMPLOYEES RELATIONS COMMISSION  
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>EXECUTIVE DIRECTION</b>				
Office of the Chairman	2.00	319,824	-	319,824
Office of the Chief Operations Officer	1.00	-	135,025	135,025
<b>EXECUTIVE DIRECTION TOTAL</b>	<b>3.00</b>	<b>319,824</b>	<b>135,025</b>	<b>454,849</b>
<b>ADMINISTRATIVE SERVICES</b>				
Operational Support/Information Technology	2.00	196,808	-	196,808
<b>ADMINISTRATIVE SERVICES TOTAL</b>	<b>2.00</b>	<b>196,808</b>	<b>0</b>	<b>196,808</b>
<b>IMPASSE AND MEDIATION/REGISTRATION</b>				
Oversight and Coordination - Case Processing	1.00	-	95,560	95,560
<b>IMPASSE AND MEDIATION/REGISTRATION TOTAL</b>	<b>1.00</b>	<b>0</b>	<b>95,560</b>	<b>95,560</b>
<b>OFFICE OF THE CLERK</b>				
Case Processing	7.00	269,355	517,037	786,392
<b>OFFICE OF THE CLERK TOTAL</b>	<b>7.00</b>	<b>269,355</b>	<b>517,037</b>	<b>786,392</b>
<b>OFFICE OF ELECTIONS</b>				
Conduct of public sector labor elections	2.00	-	171,096	171,096
<b>ELECTIONS TOTAL</b>	<b>2.00</b>	<b>0</b>	<b>171,096</b>	<b>171,096</b>
<b>ADJUDICATION OF DISPUTES</b>				
Conduct of formal evidentiary hearings / issuance of final orders	9.00	945,657	825,340	1,770,997
<b>ADJUDICATION OF DISPUTES TOTAL</b>	<b>9.00</b>	<b>945,657</b>	<b>825,340</b>	<b>1,770,997</b>
<b>PUBLIC EMPLOYEES RELATIONS COMMISSION TOTAL</b>	<b>24.00</b>	<b>1,731,644</b>	<b>1,744,058</b>	<b>3,475,702</b>

**DEPARTMENT OF REVENUE  
FY 2017-18 BASE BUDGET**

<b>PROGRAM / SERVICE</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>TRUST FUND</b>	<b>TOTAL</b>
<b>EXECUTIVE DIRECTION &amp; SUPPORT SERVICES</b>				
Office of the Executive Director	17.00	822,216	597,340	1,419,556
Office of the Inspector General	19.00	2,055,540	2,986,702	5,042,242
Office of General Counsel	45.00	2,055,540	1,642,686	3,698,226
Taxpayer Rights	5.00	274,072	149,335	423,407
Tax Research	5.00	411,108	298,670	709,778
Technical Assistance & Dispute Resolution	55.00	2,466,647	4,480,053	6,946,701
Office of Financial Management	57.00	2,192,576	1,792,021	3,984,597
Office of Workforce Management	59.00	2,329,611	1,941,356	4,270,968
Agency-Wide & Program-Wide Expenditures		1,096,288	1,045,346	2,141,634
<b>EXECUTIVE DIRECTION &amp; SUPPORT SERVICES TOTAL</b>	<b>262.00</b>	<b>13,703,597</b>	<b>14,933,511</b>	<b>28,637,108</b>
<b>PROPERTY TAX OVERSIGHT</b>				
Compliance Determination	115.00	8,289,588	-	8,289,588
Compliance Assistance	26.00	1,874,168	696,816	2,570,984
Resource Management	27.00	1,968,251	876,266	2,844,517
<b>PROPERTY TAX OVERSIGHT TOTAL</b>	<b>168.00</b>	<b>12,132,007</b>	<b>1,573,082</b>	<b>13,705,089</b>
<b>CHILD SUPPORT</b>				
Case Processing - Maintain Child Support Cases	555.00	13,138,688	35,140,411	48,279,099
Case Processing - Provide Education & Assistance	360.00	8,769,873	24,200,994	32,970,867
Child Support Enforcement Annual Fee	0.00	2,080,000	-	2,080,000
Remittance and Distribution - Process Support Payments	34.00	3,741,284	18,806,036	22,547,320
Remittance and Distribution - Distribute Support Payments	16.00	922,408	4,057,841	4,980,249
Child Support Incentive Payments - Political Subdivisions	0.00	-	750,000	750,000
Transfer General Revenue to Child Support Clearing TF	0.00	2,241,987	-	2,241,987
Establishment - Establish Paternity	156.00	3,902,363	11,081,740	14,984,103
Establishment - Establish & Modify Support Orders	616.00	15,866,521	46,326,285	62,192,806
Compliance - Determine Compliance with Support Orders	9.00	191,693	480,580	672,273
Compliance - Resolve Compliance Discrepancies	542.00	16,334,894	54,213,288	70,548,182
<b>CHILD SUPPORT TOTAL</b>	<b>2,288.00</b>	<b>67,189,711</b>	<b>195,057,175</b>	<b>262,246,886</b>
<b>GENERAL TAX ADMINISTRATION</b>				
<b>Central Operations</b>				
Account Management	87.00	3,406,041	2,976,686	6,382,727
Return Reconciliation	87.50	3,425,616	2,993,793	6,419,409
Revenue Processing	203.50	7,967,004	6,962,708	14,929,712
Taxpayer Services	217.00	8,495,527	7,424,608	15,920,135
<b>Field Operations</b>				
Audit	610.00	23,881,436	20,871,017	44,752,453
Collections	576.00	22,550,340	19,707,714	42,258,054
Campaigns	137.00	5,363,536	4,687,425	10,050,961
<b>Refunds and Distributions</b>				
Revenue Accounting	15.00	587,248	513,222	1,100,470
Refunds	62.00	2,427,294	2,121,316	4,548,610
Account Services	17.00	665,548	581,651	1,247,200
<b>Investigations</b>				
	54.00	2,114,094	1,847,598	3,961,693
<b>Resource Management</b>				
	90.00	3,523,491	3,079,330	6,602,821
<b>Technology</b>				
	88.00	3,445,191	3,010,901	6,456,092
PASS THROUGH FUNDS - Distribution of Funds to Counties from Half-Cents Local Governments Clearing Trust Fund		-	22,000,000	22,000,000
PASS THROUGH FUNDS - Distribution of Funds to the Clerks of Court from the DOR Clerks of the Court Trust Fund		-	40,902,734	40,902,734
<b>GENERAL TAX ADMINISTRATION TOTAL</b>	<b>2,244.00</b>	<b>87,852,366</b>	<b>139,680,705</b>	<b>227,533,071</b>
<b>INFORMATION TECHNOLOGY</b>				
New Service Development	36.00	1,156,605	2,811,255	3,967,860
Director's Office & Security	36.00	1,063,721	2,159,965	3,223,686
Operations & Maintenance	98.00	4,845,174	10,748,860	15,594,034
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>170.00</b>	<b>7,065,500</b>	<b>15,720,080</b>	<b>22,785,580</b>
<b>DEPARTMENT OF REVENUE TOTAL</b>	<b>5,132.00</b>	<b>187,943,181</b>	<b>366,964,553</b>	<b>554,907,734</b>

**PUBLIC SERVICE COMMISSION  
FY 2017-18 BASE BUDGET**

PROGRAM / SERVICE	FTE	GENERAL REVENUE	TRUST FUND	TOTAL
<b>COMMISSIONERS AND ADMINISTRATIVE SERVICES</b>				
<b>PUBLIC SERVICE COMMISSIONERS</b>				
Office of Commissioners	18.00	-	2,494,864	2,494,864
<b>PUBLIC SERVICE COMMISSIONERS TOTAL</b>	<b>18.00</b>	<b>0</b>	<b>2,494,864</b>	<b>2,494,864</b>
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>				
Office of the Executive Director	7.00	-	1,039,258	1,039,258
Division of Administrative & Information Technology Services	36.00	-	3,825,594	3,825,594
Office of the Commission Clerk	14.00	-	1,128,559	1,128,559
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES TOTAL</b>	<b>57.00</b>	<b>0</b>	<b>5,993,411</b>	<b>5,993,411</b>
<b>LEGAL SERVICES</b>				
Office of General Counsel	27.00	79,278	2,572,924	2,652,202
<b>LEGAL SERVICES TOTAL</b>	<b>27.00</b>	<b>79,278</b>	<b>2,572,924</b>	<b>2,652,202</b>
<b>PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE</b>				
<b>UTILITY REGULATION</b>				
Division of Engineering	38.00	67,158	2,930,116	2,997,274
Division of Accounting and Finance	28.00	-	2,156,124	2,156,124
Division of Economics	25.00	-	2,098,535	2,098,535
Office of Industry Development and Market Research	15.00	69,453	1,333,756	1,403,209
Office of Telecommunications	14.00	-	1,208,213	1,208,213
Office of Consumer Assistance and Outreach	26.00	-	1,791,011	1,791,011
<b>UTILITY REGULATION TOTAL</b>	<b>146.00</b>	<b>136,611</b>	<b>11,517,755</b>	<b>11,654,366</b>
<b>AUDITING AND PERFORMANCE ANALYSIS</b>				
Office of Auditing and Performance Analysis	29.00	-	2,439,643	2,439,643
<b>AUDITING AND PERFORMANCE ANALYSIS TOTAL</b>	<b>29.00</b>	<b>0</b>	<b>2,439,643</b>	<b>2,439,643</b>
<b>PUBLIC SERVICE COMMISSION TOTAL</b>	<b>277.00</b>	<b>215,889</b>	<b>25,018,597</b>	<b>25,234,486</b>