

Office of the State CIO Budget¹

Show Funding Source	Governor's Recommendations 2024-25		Current Year Budget 2023-24		Difference	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Policy Area: INFORMATION TECHNOLOGY						
▶ ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
▶ AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023	\$155,422	0.00	\$155,422	0.00	\$0	0.00
▶ ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						
▶ ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS ANNUALIZATION	\$51,808	0.00	\$0	0.00	\$51,808	0.00
▶ ESTIMATED EXPENDITURES						
▶ CASUALTY INSURANCE PREMIUM ADJUSTMENT	\$3,435	0.00	\$3,991	0.00	(\$556)	0.00
▶ ESTIMATED EXPENDITURES - OPERATIONS	\$87,249,193	70.00	\$135,465,384	70.00	(\$48,216,191)	0.00
▶ FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2022-23 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)	\$0	0.00	\$72,042	0.00	(\$72,042)	0.00
▶ FLORIDA RETIREMENT SYSTEMS CONTRIBUTIONS FOR FY 2023-24	\$111,470	0.00	\$111,470	0.00	\$0	0.00
▶ SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022	\$0	0.00	\$712	0.00	(\$712)	0.00
▶ SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022	\$0	0.00	\$431,975	0.00	(\$431,975)	0.00
▶ SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023	\$418,273	0.00	\$418,273	0.00	\$0	0.00
▶ FUNDING DEFICIENCIES TO MEET CURRENT LEVEL PROGRAM REQUIREMENTS						
▶ ADDITIONAL RESOURCES FOR THE OFFICE OF DATA MANAGEMENT	\$287,228	0.00	\$0	0.00	\$287,228	0.00
▶ ADDITIONAL RESOURCES FOR THE OFFICE OF THE STATE CHIEF INFORMATION OFFICER	\$472,344	0.00	\$0	0.00	\$472,344	0.00
▶ NONRECURRING EXPENDITURES						
▶ ADDITIONAL CYBERSECURITY POSITIONS - OFFICE OF THE STATE CHIEF INFORMATION OFFICER	\$0	0.00	(\$35,936)	0.00	\$35,936	0.00
▶ ADDITIONAL RESOURCES FOR THE OFFICE OF THE CHIEF INFORMATION OFFICER	\$0	0.00	(\$112,300)	0.00	\$112,300	0.00
▶ CYBERRESILIENCE, SECURITY LEADERSHIP AND DISASTER RECOVERY	\$0	0.00	(\$600,000)	0.00	\$600,000	0.00
▶ CYBERSECURITY PROFESSIONAL SERVICES	\$0	0.00	(\$1,000,000)	0.00	\$1,000,000	0.00
▶ ENTERPRISE CYBERSECURITY RESILIENCY	\$0	0.00	(\$25,000,000)	0.00	\$25,000,000	0.00
▶ FEDERAL GRANTS - INFRASTRUCTURE INVESTMENT AND JOBS ACT	\$0	0.00	(\$5,428,240)	0.00	\$5,428,240	0.00
▶ INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	\$0	0.00	(\$145,000)	0.00	\$145,000	0.00
▶ LOCAL GOVERNMENT CYBERSECURITY TECHNICAL ASSISTANCE GRANTS	(\$40,000,000)	0.00	(\$30,000,000)	0.00	(\$10,000,000)	0.00
▶ LONGWOOD SERVER INFRASTRUCTURE REPLACEMENT	\$0	0.00	(\$495,000)	0.00	\$495,000	0.00
▶ SPECIAL CATEGORIES - CYBERRESILIENCE, SECURITY LEADERSHIP, AND DISASTER RECOVERY	\$0	0.00	(\$600,000)	0.00	\$600,000	0.00
▶ SPECIAL CATEGORIES - LONGWOOD SERVER INFRASTRUCTURE REPLACEMENT	\$0	0.00	\$495,000	0.00	(\$495,000)	0.00
▶ STATE AND LOCAL GOVERNMENT EMPLOYEE CYBERSECURITY TRAINING	\$0	0.00	(\$30,000,000)	0.00	\$30,000,000	0.00
▶ STATE CYBERSECURITY RISK ASSESSMENT	\$0	0.00	(\$7,000,000)	0.00	\$7,000,000	0.00
▶ PROGRAM REDUCTIONS						
▶ VACANT POSITION REDUCTIONS	(\$82,357)	(1.00)	\$0	0.00	(\$82,357)	(1.00)
▶ RE-ENGINEERING THE WORKPLACE						
▶ LOCAL GOVERNMENT CYBERSECURITY TECHNICAL ASSISTANCE GRANTS	\$0	0.00	\$40,000,000	0.00	(\$40,000,000)	0.00
▶ STATE ENTERPRISE INFORMATION TECHNOLOGY						
▶ ENTERPRISE CYBERSECURITY RESILIENCY	\$5,000,000	0.00	\$10,000,000	0.00	(\$5,000,000)	0.00
▶ ENTERPRISE INFORMATION TECHNOLOGY AND CYBERSECURITY PROGRAM ADMINISTRATION ENHANCEMENT	\$500,000	0.00	\$0	0.00	\$500,000	0.00
▶ ENTERPRISE INFORMATION TECHNOLOGY SERVICE MANAGEMENT AND GOVERNANCE	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00
▶ FEDERATED DATA MANAGEMENT ADVISORY SERVICES	\$1,400,000	0.00	\$0	0.00	\$1,400,000	0.00
▶ STATEWIDE INFORMATION TECHNOLOGY STRATEGIC PLAN DEVELOPMENT ADVISORY SERVICES	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00
Total Policy Area: INFORMATION TECHNOLOGY	\$59,066,816	69.00	\$87,937,793	70.00	(\$28,870,977)	(1.00)

SECTION 84. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Specific Appropriation 3013A of chapter 2023-239, Laws of Florida, for the Local Government Cybersecurity Grant Program shall revert in Fiscal Year 2023-2024. This section is effective upon becoming law.²

¹[http://focusonfloridasfuture.com/web%20forms/Budget/BudgetServiceIssueList.aspx?rid1=275264&rid2=245652&si=72900700&title=TECHNOLOGY%20PROGRAM%20\(Program\);%20OFFICE%20OF%20THE%20STATE%20CHIEF%20INFORMATION%20OFFICER](http://focusonfloridasfuture.com/web%20forms/Budget/BudgetServiceIssueList.aspx?rid1=275264&rid2=245652&si=72900700&title=TECHNOLOGY%20PROGRAM%20(Program);%20OFFICE%20OF%20THE%20STATE%20CHIEF%20INFORMATION%20OFFICER)

² <http://focusonfloridasfuture.com/web%20forms/Bill/BillText.aspx?pg=374>