



**Conference Committee on
Senate General Government Appropriations/
House Government Operations Appropriations**

**Senate Offer #1
Budget Spreadsheet**

**Saturday, June 6, 2015
4:00 p.m.
110 Senate Office Building**

CONFERENCE ON SENATE GENERAL GOVERNMENT & HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS
FY 2015-2016

	Issue Code	Issue Title	SB 2500-A				HOUSE OFFER #1				SENATE OFFER #1				
			FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TRUST FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL REVENUE	TRUST FUNDS	
		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	1,616.25	326,527		145,584,528	1,616.25	326,527		145,584,528	1,616.25	326,527		145,584,528	
1	160F480	REALIGN BUDGET AUTHORITY IN THE FLORIDA BOXING COMMISSION REAPPROVAL OF EOG #B7074 - DEDUCT OPS AND EXPENSES				(26,000)									1
2	160F490	REALIGN BUDGET AUTHORITY IN THE FLORIDA BOXING COMMISSION - REAPPROVAL OF EOG #B7074 - ADD SALARIES AND BENEFITS				26,000									2
3	1606080	REAPPROVAL OF EOG #B0172 - TRANSFER POSITION AND BUDGET AUTHORITY FROM CUSTOMER CONTACT CENTER TO CENTRAL INTAKE UNIT - DEDUCT	(1.00)			(53,296)	(1.00)			(53,296)	(1.00)			(53,296)	3
4	1606090	REAPPROVAL OF EOG #B0172 - TRANSFER POSITION AND BUDGET AUTHORITY FROM CUSTOMER CONTACT CENTER TO CENTRAL INTAKE UNIT - ADD	1.00			53,296	1.00			53,296	1.00			53,296	4
5	1609040	REAPPROVAL OF EOG #P0026 - REALIGN SALARY RATE FROM THE BUREAU OF TESTING/EDUCATION TO THE FLORIDA BOXING COMMISSION - DEDUCT													5
6	1609050	REAPPROVAL OF EOG #P0026 - REALIGN SALARY RATE FROM THE BUREAU OF TESTING/EDUCATION TO THE FLORIDA BOXING COMMISSION - ADD													6
7	2000160	REALIGN BUDGET AUTHORITY FROM EXPENSE TO CONTRACTED SERVICES - DEDUCT				(20,000)				(20,000)				(20,000)	7
8	2000170	REALIGN BUDGET AUTHORITY TO CONTRACTED SERVICES FROM EXPENSE - ADD				20,000				20,000				20,000	8
9	2000180	REALIGN BUDGET AUTHORITY FROM CONTRACTED SERVICES TO ACQUISITION OF MOTOR VEHICLES AND OPERATION OF MOTOR VEHICLES - DEDUCT				(46,000)				(46,000)				(46,000)	9
10	2000190	REALIGN BUDGET AUTHORITY FROM CONTRACTED SERVICES TO ACQUISITION OF MOTOR VEHICLES AND OPERATION OF MOTOR VEHICLES - ADD				46,000				46,000				46,000	10
10A	2002000	REALIGNMENT OF SALARIES AND BENEFITS AND SALARY RATE FROM EXECUTIVE DIRECTION AND SUPPORT SERVICES TO FLORIDA BOXING COMMISSION - DEDUCT								(26,000)				(26,000)	10A
10B	2002100	REALIGNMENT OF SALARIES AND BENEFITS AND SALARY RATE FROM EXECUTIVE DIRECTION AND SUPPORT SERVICES TO FLORIDA BOXING COMMISSION - ADD								26,000				26,000	10B
11	2002170	REALIGN BUDGET AUTHORITY FROM EXPENSES TO OPERATION OF MOTOR VEHICLES IN THE DIVISION OF HOTELS AND RESTAURANTS - DEDUCT				(37,647)				(37,647)				(37,647)	11
12	2002180	REALIGN BUDGET AUTHORITY FROM EXPENSES TO OPERATION OF MOTOR VEHICLES IN THE DIVISION OF HOTELS AND RESTAURANTS - ADD				37,647				37,647				37,647	12
13	2002200	REALIGN BUDGET AUTHORITY FROM EXPENSES TO ACQUISITION OF MOTOR VEHICLES - DEDUCT				(15,200)				(15,200)				(15,200)	13

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14	2002210	REALIGN BUDGET AUTHORITY FROM EXPENSES TO ACQUISITION OF MOTOR VEHICLES - ADD				15,200				15,200				15,200	14
15	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES				201,222				201,222				201,222	15
16	2402450	UTILIZATION OF FORFEITURE FUNDS FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND - ACQUISITION OF MOTOR VEHICLES				300,000				300,000				300,000	16
17	2405000	LAW ENFORCEMENT EQUIPMENT - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				109,835				109,835				109,835	17
18	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(329,769)				(329,769)				(329,769)	18
19	3D00200	UPGRADE BROAD BAND/BANDWIDTH IN FIELD OFFICES AND TALLAHASSEE - DEDUCT				(33,500)									19
20	3D00210	UPGRADE BROAD BAND/BANDWIDTH IN FIELD OFFICES AND TALLAHASSEE - ADD				33,500									20
21	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				130,854									21
22	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				(54,416)									22
23	3001470	OTHER PERSONAL SERVICES (OPS) STAFFING TO COMPLETE MICROFILM CONVERSION PROJECT IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		130,806						130,806				130,806	23
24	3003500	STAFFING FOR CONTRACT SUPPORT ACTIVITIES IN THE DIVISION OF ADMINISTRATION	1.00			68,498	1.00			68,498	1.00			68,498	24
25	3007300	STAFFING NECESSARY TO MEET STATUTORILY REQUIRED FOOD SERVICE PLAN APPROVALS	1.00			66,222	1.00			66,222	1.00			66,222	25
26	33V1620	VACANT POSITION REDUCTIONS	(1.00)			(39,944)	(2.00)			(78,612)	(2.00)			(78,612)	26
27	3300620	REDUCE LEASE/PURCHASE EQUIPMENT IN THE DIVISION OF REAL ESTATE				(20,000)				(20,000)				(20,000)	27
28	3300920	REDUCE FLORIDA BUILDING COMMISSION MEETING RELATED EXPENDITURES				(35,712)				(35,712)				(35,712)	28
29	36110C0	DISASTER RECOVERY								147,800				147,800	29
30	36200C0	FLORIDA BUSINESS INFORMATION PORTAL	2.00	212,887	12,316		2.00	1,462,887	708,292		2.00	1,462,887	770,080		30
31	36330C0	ELECTRONIC DATA SUBMISSION SYSTEM (EDS) IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO	2.00	171,908	10,444		2.00			171,908	2.00			171,908	31
32	3801100	TRAINING FOR THE BUREAU OF ENFORCEMENT IN THE DIVISION OF REAL ESTATE				56,304								56,304	32
33	3801500	LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				121,750				121,750				121,750	33
34	4100100	INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES				250,000				250,000				250,000	34

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35	4100950	TRAVEL EXPENSES FOR COMPLEX INVESTIGATIONS - UTILIZATION OF FORFEITURE FUNDS FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND				18,000								18,000	35
36	4900300	TRANSFER TO VISIT FLORIDA				500,000				1,250,000		656,838	656,838	1,500,000	36
37	4900450	COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT								200,000				200,000	37
38	4900500	FUTURE BUILDERS OF AMERICA								250,000				250,000	38
39	8000030	LEGAL COSTS - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		350,000				350,000	350,000			350,000	350,000		39
40	TOTAL DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION		1,621.25	1,192,128	22,760	146,927,372	1,620.25	2,139,414	1,058,292	148,388,476	1,620.25	2,796,252	1,776,918	148,712,780	40
41	DEPARTMENT OF FINANCIAL SERVICES		1,939.50	23,251,254		217,536,493	1,939.50	23,251,254		217,536,493	1,939.50	23,251,254		217,536,493	41
42	160F210	REALIGNMENT OF POSITIONS AND SALARIES AND BENEFITS WITHIN STATE FIRE MARSHAL - ADD					3.00			192,669	3.00			192,669	42
43	160F220	REALIGNMENT OF POSITIONS AND SALARIES AND BENEFITS WITHIN STATE FIRE MARSHAL - DEDUCT					(3.00)			(192,669)	(3.00)			(192,669)	43
44	2000130	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES TO MATCH ANTICIPATED RECURRING OPERATING EXPENDITURES - DEDUCT		(300,000)		(3,877,395)		(300,000)		(3,877,395)		(300,000)		(3,877,395)	44
45	2000140	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES TO MATCH ANTICIPATED RECURRING OPERATING EXPENDITURES - ADD		300,000		3,877,395		300,000		3,877,395		300,000		3,877,395	45
46	2000220	REALIGN SALARY BUDGET AUTHORITY TO MATCH RECURRING OPERATING EXPENDITURES - DEDUCT				(220,000)								(220,000)	46
47	2000230	REALIGN SALARY BUDGET AUTHORITY TO MATCH RECURRING OPERATING EXPENDITURES - ADD				220,000								220,000	47
48	2004500	REALIGN BUDGET AUTHORITY IN PUBLIC ASSISTANCE FRAUD - DEDUCT				(102,785)				(102,785)				(102,785)	48
49	2004510	REALIGN BUDGET AUTHORITY IN PUBLIC ASSISTANCE FRAUD - ADD				102,785				102,785				102,785	49
50	2401400	REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB				100,000				100,000				100,000	50
51	2401510	REPLACEMENT OF HIGH MILEAGE VEHICLES				450,000				450,000				450,000	51
52	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(26,488)				(26,488)				(26,488)	52
53	3000940	WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT	4.00			323,209	4.00			323,209	4.00			323,209	53
54	3000990	STAFF FOR WORKERS' COMPENSATION COMPLIANCE PROCESS					4.00			251,812	4.00			251,812	54
55	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				533									55
56	3001010	INCREASED STAFFING FOR FUNERAL AND CEMETERY INVESTIGATIONS	3.00			244,653	3.00			244,653	3.00			244,653	56

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57	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				(367)									57
58	3002500	INCREASED BANKING TRANSACTIONS				274,000				274,000				274,000	58
59	3004500	ENHANCEMENTS FOR LAW ENFORCEMENT PERSONNEL - FEDERAL GRANTS TRUST FUND				546,325				546,325				546,325	59
60	30050C0	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	1.00	88,914	88,914										60
61	3005320	STAFFING/WORKLOAD - LAW ENFORCEMENT PERSONNEL - WORKERS' COMPENSATION INSURANCE FRAUD	3.00			210,000	3.00			210,000	3.00			210,000	61
62	33V1620	VACANT POSITION REDUCTIONS	(36.00)			(1,913,114)	(24.00)			(1,259,163)	(24.00)			(559,162)	62
63	33V2230	REDUCTION OF CLIENT SERVICES FUNDING - Workers' Comp				(400,000)				(400,000)				(400,000)	63
64	33V2240	REDUCE OTHER PERSONAL SERVICES FUNDING - WORKERS' COMP								(100,000)				(100,000)	64
65	33V9200	REDUCE OTHER PERSONAL SERVICES CATEGORY - CONSUMER ADVOCATE								(54,129)				(54,129)	65
66	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY													66
67	36105C0	FLAIR REPLACEMENT	25.00			11,039,878	25.00			11,326,420	25.00			11,326,420	67
68	36323C0	RISK MANAGEMENT INFORMATION SYSTEM				554,000				554,000				554,000	68
69	36362C0	REMEDY AND PROCESS SUPPORT STAFF AUGMENTATION				356,104				356,104				356,104	69
70	4A04300	REVIEWING AND MONITORING OF PROGRAM CHANGE REQUESTS	3.00			288,348	3.00			288,348	3.00			288,348	70
71	4000080	TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FLORIDA FIREFIGHTER CANCER RESEARCH						965,000	965,000			965,000	965,000		71
72	4000700	INCREASE EXCESS PROPERTY INSURANCE								989,395				989,395	72
73	4000740	INCREASE EXPENSE BUDGET AUTHORITY				162,000				162,000				162,000	73
74	4000750	INCREASE CONTRACTED SERVICES BUDGET AUTHORITY				38,100				38,100				38,100	74
75	4000780	INCREASE BUDGET AUTHORITY FOR DIVISION OF WORKERS' COMPENSATION ASSESSMENTS				705,921				705,921				705,921	75
76	4000790	CONTRACTED MEDICAL SERVICES CONTRACT INCREASE				221,849				221,849				221,849	76
77	080940	STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE				135,000				135,000				135,000	77
78	080990	STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE				250,000				250,000				250,000	78
79	TOTAL DEPARTMENT OF FINANCIAL SERVICES		1,942.50	23,340,168	88,914	231,096,444	1,957.50	24,216,254	965,000	233,123,849	1,957.50	24,216,254	965,000	233,823,850	79

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80		OFFICE OF FINANCIAL REGULATION	362.00			38,237,686	362.00			38,237,686	362.00			38,237,686	80
81	33V0500	REDUCE POSITION(S) - OFFICE OF FINANCIAL REGULATION - FINANCIAL INSTITUTIONS	(1.00)			(46,904)	(1.00)			(46,904)	(1.00)			(46,904)	81
82	33V0590	REDUCE POSITION(S) - OFFICE OF FINANCIAL REGULATION - SECURITIES	(1.00)			(37,040)	(1.00)			(37,040)	(1.00)			(37,040)	82
83		TOTAL OFFICE OF FINANCIAL REGULATION	360.00	0	0	38,153,742	360.00	0	0	38,153,742	360.00	0	0	38,153,742	83
84		OFFICE OF INSURANCE REGULATION	288.00			28,959,938	288.00			28,959,938	288.00			28,959,938	84
85	1600140	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0031 - TRANSFER TWO POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - DEDUCT					(2.00)			(84,873)	(2.00)			(84,873)	85
86	1600150	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0031 - TRANSFER TWO POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - ADD					2.00			84,873	2.00			84,873	86
87	1600160	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0032 - TRANSFER TWO POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - DEDUCT					(2.00)			(108,632)	(2.00)			(108,632)	87
88	1600170	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0032 - TRANSFER TWO POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - ADD					2.00			108,632	2.00			108,632	88
89	1600180	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0030 - TRANSFER ONE POSITION FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - DEDUCT					(1.00)			(65,472)	(1.00)			(65,472)	89
90	1600190	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0030 - TRANSFER ONE POSITION FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - ADD					1.00			65,472	1.00			65,472	90
91	1600210	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0041 - TRANSFER ONE POSITION FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - DEDUCT					(1.00)			(64,430)	(1.00)			(64,430)	91
92	1600220	REAPPROVAL OF BUDGET AMENDMENT EOG #Q0041 - TRANSFER ONE POSITION FROM COMPLIANCE AND ENFORCEMENT TO EXECUTIVE DIRECTION - ADD					1.00			64,430	1.00			64,430	92
93	3005500	TITLE INSURANCE - STAFFING RESOURCES				400,000	1.00			743,909	1.00			743,909	93

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94	3006500	LIFE AND HEALTH - STAFFING RESOURCES	3.00			445,268	3.00			445,268	3.00			445,268	94
95	4000060	TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL								1,700,000				1,700,000	95
96	TOTAL OFFICE OF INSURANCE REGULATION		291.00	0	0	29,805,206	292.00	0	0	31,849,115	292.00	0	0	31,849,115	96
97	DEPARTMENT OF THE LOTTERY		420.00			162,370,862	420.00			162,370,862	420.00			162,370,862	97
98	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT				68,726				68,726				68,726	98
99	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				(7,539)									99
100	3007100	INCREASE TO LOTTERY OTHER PERSONAL SERVICES BASE				120,000				120,000				120,000	100
101	3009300	FLORIDA LOTTERY INDEPENDENT SECURITY AUDIT				224,500				224,500				224,500	101
102	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY													102
103	3301800 3301810	REDUCTION TO CONTRACTED SERVICES - VEHICLE REPAIR AND MAINTENANCE				(26,140)				(26,140)				(26,140)	103
104	3306800	REDUCTION TO TERMINAL GAMES FEES APPROPRIATION BASED ON REVENUE ESTIMATING CONFERENCE				(1,494,761)				(1,494,761)				(1,494,761)	104
105	36226C0	LOTTERY WINDOWS SERVER REFRESH				87,698				87,698				87,698	105
106	36227C0	LOTTERY TAPE LIBRARIES FOR DISASTER RECOVERY								375,929				375,929	106
107	5000110	INCREASE TO INSTANT TICKET PURCHASE APPROPRIATION				3,801,599				3,801,599				3,801,599	107
108	5000420	ADDITIONAL ADVERTISING													108
109	TOTAL DEPARTMENT OF THE LOTTERY		420.00	0	0	165,144,945	420.00	0	0	165,528,413	420.00	0	0	165,528,413	109
110	DEPARTMENT OF MANAGEMENT SERVICES		854.50	25,816,061		523,174,923	854.50	25,816,061		523,174,923	854.50	25,816,061		523,174,923	110
111	2008240	REALIGNMENT OF FUNDS FOR PREPAID WIRELESS - ADD				27,100,000				27,100,000				27,100,000	111
112	2008250	REALIGNMENT OF FUNDS FOR PREPAID WIRELESS - DEDUCT				(27,100,000)				(27,100,000)				(27,100,000)	112
113	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(811,864)		43,274		(811,864)		43,274		(811,864)		43,274	113
114	3D05150	REDIRECT ADMINISTRATIVE RESOURCES - DEDUCT				(2,000)				(2,000)				(2,000)	114
115	3D05160	REDIRECT ADMINISTRATIVE RESOURCES - ADD				2,000				2,000				2,000	115

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116	3D05190	SHARED SAVINGS FOR ENERGY EFFICIENCY UPGRADES - DEDUCT				(250,000)				(250,000)				(250,000)	116
117	3D05200	SHARED SAVINGS FOR ENERGY EFFICIENCY UPGRADES - ADD				250,000				250,000				250,000	117
118	3000640	PROCUREMENT RESOURCES					2.00			266,731	2.00			266,731	118
119	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		90		13,647									119
120	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(2,492)		(2,532)									120
121	30055C0	STAFF AUGMENTATION FOR MYFLORIDANET MIGRATION				349,440				349,440				349,440	121
122	3009A70	ADDITIONAL RESOURCES FOR INFORMATION TECHNOLOGY					1.00			114,893	1.00			114,893	122
123	3208350	BROADBAND SVCS-ARRA 2009				(597,316)				(597,316)				(597,316)	123
124	33G0220 33V1620	IMPROVE EFFICIENCY THROUGH THE REDUCTION OF POSITIONS VACANT POSITIONS REDUCTIONS	(2.00)				(2.00)				(2.00)				124
125	33J0120	SAVINGS THROUGH OUTSOURCING CUSTODIAL SERVICES - DEDUCT					(49.25)			(1,422,490)					125
126	33J0130	SAVINGS THROUGH OUTSOURCING CUSTODIAL SERVICES - ADD								1,277,735					126
127	33V0350	ELIMINATE EXCESS BUDGET AUTHORITY - COMMUNICATIONS WORKING CAPITAL TRUST FUND								(7,723)				(7,723)	127
128	33V0630	REDUCTIONS RESULTING IN SAVINGS ACHIEVED FROM CONTACT CENTER INVESTMENT				(204,838)				(204,838)				(204,838)	128
129	33V0650	REDUCE EXPENDITURES WITHIN THE DIVISION OF RETIREMENT BY IMPLEMENTING ON-LINE SERVICES								(216,600)				(216,600)	129
130	33V0720	REDUCTION IN CONTRACTED BANK SERVICES								(79,000)				(79,000)	130
131	3300510	REDUCTIONS RESULTING FROM ENERGY COMMISSIONING PLAN SAVINGS				(293,923)				(293,923)				(293,923)	131
132	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY													132
133	36108C0	CAPITAL CIRCLE OFFICE COMPLEX LOCAL AREA NETWORK				126,685				126,685				126,685	133
134	36195C0	DISASTER RECOVERY													134
135	36250C0	E-MAIL SERVICE MIGRATION FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO OFFICE 365 - ADD				124,400				124,400				124,400	135

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136	36260C0	E-MAIL SERVICE MIGRATION FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO OFFICE 365 - DEDUCT		(30,888)		(93,512)						(30,888)		(93,512)	136
137	36337C0	E-PROCUREMENT SYSTEM				54,417				54,417				54,417	137
138	36345C0	FACILITIES MANAGEMENT SYSTEM				648,601				648,601				648,601	138
139	36387C0	NETWORK DISTRIBUTION SWITCHES				589,434				589,434				589,434	139
140	36388C0	NETWORK INFRASTRUCTURE				402,185				402,185				402,185	140
141	36389C0	LOCAL GOVERNMENT REPORTING REQUIREMENTS		125,600	125,600			125,600	125,600			125,600	125,600		141
142	4000020	ENHANCED MANAGEMENT OF FLORIDA FACILITIES POOL BUILDING IMPROVEMENTS				250,000				250,000				250,000	142
143	4000450	UNAMORTIZED TENANT IMPROVEMENTS						181,025	181,025			181,025	181,025		143
144	4000490	LEGAL COSTS				280,000									144
145	4000800	DEPENDENT ELIGIBILITY VERIFICATION SERVICES				1,000,000								1,000,000	145
146	40010C0	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM STAFF AUGMENTATION	4.00			810,304				810,304				810,304	146
147	40012C0	PROGRAMMING COSTS TO REDUCE MYFLORIDAMARKETPLACE TRANSACTION FEE				50,000				50,000				50,000	147
148	4100050	DEPARTMENT OF MANAGEMENT SERVICES ADMINISTRATIVE ASSESSMENT		9,816		10,532		9,816		38,897		9,816		38,897	148
149	4100080	PRESCRIPTION DRUG CLAIMS ADMINISTRATION				4,118,740				4,118,740				4,118,740	149
150	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL				1,432,013				1,432,013				1,432,013	150
151	4100180	TENANT SPACE IMPROVEMENT FUNDS				557,185				557,185				557,185	151
152	41004C0	DOMESTIC SECURITY - FLORIDA MUTUAL AID BUILD OUT (MAB) INSUFFICIENT FUNDING		1,950,000	1,950,000			1,950,000	1,950,000			1,950,000	1,950,000		152
153	41005C0	DOMESTIC SECURITY - FLORIDA INTEROPERABILITY NETWORK (FIN) INSUFFICIENT FUNDING		1,595,000	1,595,000			1,595,000	1,595,000			1,595,000	1,595,000		153
154	4100910	TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES								150,000				150,000	154
155	4105260	FLORIDA NATIONAL GUARD RETIREMENT PROGRAM		65,500				65,500				65,500			155
156	4105610	INCREASE IN PENSIONS AND BENEFITS		456,385				456,385				456,385			156
157	42021C0	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM				1,100,000				1,100,000				1,100,000	157
158	44006C0	PEOPLE FIRST NEXT GENERATION TRANSITION								9,915,800				9,915,800	158
159	44021C0	NEXT GENERATION 911				350,000									159
160	081010	COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT				2,767,288		2,767,288	2,767,288			2,767,288	2,767,288		160
161	081400	LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD				971,300		971,300	971,300			971,300	971,300		161
162	083400	STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		17,531,728	17,531,728	4,452,877		14,736,161	14,736,161	8,191,465		14,736,161	14,736,161	8,191,465	162
163	TOTAL DEPARTMENT OF MANAGEMENT SERVICES		856.50	46,704,936	21,202,328	542,485,124	806.25	47,862,272	22,326,374	550,965,232	855.50	47,831,384	22,326,374	552,016,475	163

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164		DIVISION OF ADMINISTRATIVE HEARINGS	241.00			25,777,558	241.00			25,777,558	241.00			25,777,558	164
165	33V1620	VACANT POSITION REDUCTIONS													165
166	4003A00	TRANSFER POSITIONS TO SELECTED EXEMPT SERVICE								46,463				46,463	166
167		TOTAL DIVISION OF ADMINISTRATIVE HEARINGS	241.00	0	0	25,777,558	241.00	0	0	25,824,021	241.00	0	0	25,824,021	167
168		AGENCY FOR STATE TECHNOLOGY	241.00	3,563,812		56,988,568	241.00	3,563,812		56,988,568	241.00	3,563,812		56,988,568	168
169	20035C0	REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - DEDUCT								(6,000,000)					169
170	20036C0	REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - ADD								6,000,000					170
171	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		3,957		1,837									171
172	3001000	INCREASE STATE DATA CENTER BUDGET AUTHORITY TO MEET CUSTOMER NEEDS				437,084									172
173	33V1620	VACANT POSITION REDUCTIONS					(2.00)	(124,050)							173
174	3301010	REDUCTION IN ADMINISTRATIVE OVERHEAD								(398,867)				(398,867)	174
175	36156C0	REDUCE STATE DATA CENTER BUDGET AUTHORITY BASED ON PROJECTED BILLING COSTS													175
176	36177C0	COMPLETE CONSOLIDATION OF AGENCY HARDWARE INTO STANDARDIZED PLATFORMS				1,072,774								1,072,774	176
177	36178C0	CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE				2,350,679				2,097,223				2,097,223	177
178	36179C0	CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)				782,604				17,325				782,604	178
179	36181C0	CONSOLIDATE AND OPTIMIZE NETWORK INFRASTRUCTURE				302,000				302,000				302,000	179
180	36182C0	CONSOLIDATE AND OPTIMIZE DATABASE PLATFORM OPERATIONS				850,926								850,926	180
181	36183C0	CONSOLIDATE AND OPTIMIZE SOFTWARE LICENSES				924,754				924,754				924,754	181
182	36184C0	CONSOLIDATE AND OPTIMIZE SECURITY INFRASTRUCTURE				318,250				99,250				318,250	182
183	36186C0	AGENCY FOR STATE TECHNOLOGY CONTINUITY OF OPERATIONS SERVICES				295,197				295,197				295,197	183
184	36187C0	STABILIZE AND SUPPORT DATA CENTER POWER INFRASTRUCTURE				356,000				356,000				356,000	184
185	36188C0	EXPANSION OF ENTERPRISE BACKUP PHASE TWO				588,632				588,632				588,632	185
186	36195C0	DISASTER RECOVERY				3,480,890				2,873,671				2,873,671	186
187	36196C0	MODERNIZATION AND MIGRATION DATA CENTER STUDY						750,000	750,000						187
188	36199C0	ESTABLISH CONTINGENCY RESERVE FOR DATA CENTER OPERATIONS				1,500,000				500,000				500,000	188
189		TOTAL AGENCY FOR STATE TECHNOLOGY	241.00	3,567,769	0	70,250,195	239.00	4,189,762	750,000	64,643,753	241.00	3,563,812	0	67,551,732	189

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190		PUBLIC SERVICE COMMISSION	286.00	213,194		25,185,683	286.00	213,194		25,185,683	286.00	213,194		25,185,683	190
191	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				(1,680)									191
192	33G0350	REDUCE VACANT POSITIONS	(6.00)			(283,585)	(6.00)			(283,585)	(6.00)			(283,585)	192
193	330C200	REAL ESTATE INITIATIVE SAVINGS								(5,429)				(5,429)	193
194	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY													194
195		TOTAL PUBLIC SERVICE COMMISSION	280.00	213,194	0	24,900,418	280.00	213,194	0	24,896,669	280.00	213,194	0	24,896,669	195
196		DEPARTMENT OF REVENUE	5,133.00	184,167,778		350,960,457	5,133.00	184,167,778		350,960,457	5,133.00	184,167,778		350,960,457	196
197	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT						(265,940)		(648,558)		(265,940)		(648,558)	197
198	160E480	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD						265,940		648,558		265,940		648,558	198
199	1604010	REAPPROVAL OF BUDGET AMENDMENT - CLERKS OF COURT ADDITIONAL BUDGET AUTHORITY - SEE LINE 219A BELOW				7,402,734									199
200	2400200	EQUIPMENT REPLACEMENT				195,775				195,775				195,775	200
201	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		861,573		802,397		861,573		802,397		861,573		802,397	201
202	3000120	INCREASE SPENDING AUTHORITY TO COLLECTION AGENCIES				500,000				500,000				500,000	202
203	3000130	ADDITIONAL BUDGET STATE COURT ADMIN PAY INCREASES		90,020		174,745		90,020		174,745		90,020		174,745	203
204	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		170,110		478,448									204
205	30011C0/ 33011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(118,336)		(503,969)									205
206	3002000	AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING		1,119,220	1,119,220			1,119,220	1,119,220			1,119,220	1,119,220		206
207	3007000	ADDITIONAL STAFF FOR STATE ATTORNEY 10TH JUDICIAL CIRCUIT		32,184	938	62,474		32,184	938	62,474		32,184	938	62,474	207
208	33V0190	REDUCTION DUE TO FT. PIERCE LEASE SAVINGS		(45,157)		(87,659)		(45,157)		(87,659)		(45,157)		(87,659)	208
209	33V2110	HOLD TIME ON 1-800-KIDS LINE CHILD SUPPORT ENFORCEMENT PROGRAM		(187,680)		(364,320)		(187,680)		(364,320)		(187,680)		(364,320)	209
210	33V4000	GENERAL TAX ADMINISTRATION - POSTAL SAVINGS FROM EARNED VALUE CREDIT		(36,180)				(36,180)				(36,180)			210
211	33V4060	GENERAL TAX ADMINISTRATION - PRINTING EXPENSE SAVINGS		(17,502)				(17,502)				(17,502)			211
212	3302100	EXECUTIVE DIRECTION AND SUPPORT SERVICES REDUCTION IN EXPENSE		(50,000)											212
213	3302120	REDUCE CHILD SUPPORT ENFORCEMENT CLERK OF COURT COLLECTION TRUST FUND UNFUNDED BUDGET				(52,855)				(52,855)				(52,855)	213

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214	3400660	FUND SHIFT FROM GENERAL REVENUE AND FEDERAL GRANTS TRUST FUND TO INCENTIVE TRUST FUND - ADD				2,000,000				2,000,000				2,000,000	214
215	3400670	FUND SHIFT FROM GENERAL REVENUE AND FEDERAL GRANTS TRUST FUND TO INCENTIVE TRUST FUND - DEDUCT		(680,000)		(1,320,000)		(680,000)		(1,320,000)		(680,000)		(1,320,000)	215
216	4200100	REALIGNMENT OF GENERAL TAX ADMINISTRATION BUDGET - DEDUCT				(135,000)				(135,000)				(135,000)	216
217	4200200	REALIGNMENT OF GENERAL TAX ADMINISTRATION BUDGET - ADD				135,000				135,000				135,000	217
218	4200300	INCREASE IN ADMIN COSTS - EMERGENCY COMMUNICATION SYSTEM CH 2014-196, LOF (HB 175)				339,027				339,027				339,027	218
219	4400250	UNAMORTIZED TENANT IMPROVEMENT COSTS - CLEARWATER						281,969	281,969			281,969	281,969		219
219A	4500080	CLERKS OF COURT DEFICIT TRANSFER AUTHORITY								8,402,734				8,402,734	219A
220	4600120	RESTORE DUPLICATE EXPENSE REDUCTION FOR LEASE SAVINGS		33,298				33,298				33,298			220
221	5006080	CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES				1,700,000				1,700,000				1,700,000	221
222	52M0540	FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX		26,359,581	26,359,581			26,359,581	26,359,581			26,359,581	26,359,581		222
223	TOTAL DEPARTMENT OF REVENUE		5,133.00	211,698,909	27,479,739	362,287,254	5,133.00	211,979,104	27,761,708	363,312,775	5,133.00	211,979,104	27,761,708	363,312,775	223
224	GRAND TOTAL		11,386.25	286,717,104	48,793,741	1,636,828,258	11,349.00	290,600,000	52,861,374	1,646,686,045	11,400.25	290,600,000	52,830,000	1,651,669,572	224