



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

House Offer #1—Budget Spreadsheet

Saturday, June 6, 2015

10:30 AM

110 SOB

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

Issue Code	Issue Title	SB 2500				HB 5001				HOUSE 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)								
2	160F490 REALIGN BUDGET AUTHORITY IN THE FLORIDA BOXING COMMISSION - REAPPROVAL OF EOG #B7074 - ADD SALARIES AND BENEFITS				26,000								
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)
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
5	1609040 REAPPROVAL OF EOG #P0026 - REALIGN SALARY RATE FROM THE BUREAU OF TESTING/EDUCATION TO THE FLORIDA BOXING COMMISSION - DEDUCT												
6	1609050 REAPPROVAL OF EOG #P0026 - REALIGN SALARY RATE FROM THE BUREAU OF TESTING/EDUCATION TO THE FLORIDA BOXING COMMISSION - ADD												
7	2000160 REALIGN BUDGET AUTHORITY FROM EXPENSE TO CONTRACTED SERVICES - DEDUCT				(20,000)				(20,000)				(20,000)
8	2000170 REALIGN BUDGET AUTHORITY TO CONTRACTED SERVICES FROM EXPENSE - ADD				20,000				20,000				20,000
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)
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
10A	2002000 REALIGNMENT OF SALARIES AND BENEFITS AND SALARY RATE FROM EXECUTIVE DIRECTION AND SUPPORT SERVICES TO FLORIDA BOXING COMMISSION - DEDUCT												(26,000)
10B	2002100 REALIGNMENT OF SALARIES AND BENEFITS AND SALARY RATE FROM EXECUTIVE DIRECTION AND SUPPORT SERVICES TO FLORIDA BOXING COMMISSION - ADD												26,000
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)
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
13	2002200 REALIGN BUDGET AUTHORITY FROM EXPENSES TO ACQUISITION OF MOTOR VEHICLES - DEDUCT				(15,200)				(15,200)				(15,200)

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14	2002210				15,200				15,200				15,200	14	
15	2402400				201,222				201,222				201,222	15	
16	2402450				300,000				300,000				300,000	16	
17	2405000				109,835				109,835				109,835	17	
18	2503080				(329,769)				(329,769)				(329,769)	18	
19	3D00200				(33,500)									19	
20	3D00210				33,500									20	
21	30010C0				130,854				376,548					21	
22	30011C0				(54,416)									22	
23	3001470		130,806						130,806				130,806	23	
24	3003500	1.00			68,498				68,498	1.00			68,498	24	
25	3007300	1.00			66,222				66,222	1.00			66,222	25	
26	33V1620	(1.00)			(39,944)		(3.00)		(114,523)	(2.00)			(78,612)	26	
27	3300620				(20,000)				(20,000)				(20,000)	27	
28	3300920				(35,712)				(35,712)				(35,712)	28	
29	36110C0								147,800				147,800	29	
30	36200C0	2.00	212,887	12,316					1,462,887	712,316			1,462,887	708,292	30
31	36330C0	2.00	171,908	10,444					171,908	2.00			171,908	31	
32	3801100				56,304									32	
33	3801500				121,750				121,750				121,750	33	
34	4100100				250,000								250,000	34	

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35	4100950				18,000								35	
36	4900300				500,000		623,817	623,817	1,250,000				1,250,000	36
37	4900450								200,000				200,000	37
38	4900500								250,000				250,000	38
39	8000030		350,000				340,000	340,000			350,000	350,000		39
40	TOTAL DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	1,621.25	1,192,128	22,760	146,927,372	1,619.25	2,753,231	1,676,133	148,479,113	1,620.25	2,139,414	1,058,292	148,388,476	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					3.00			192,669	3.00			192,669	42
43	160F220					(3.00)			(192,669)	(3.00)			(192,669)	43
44	2000130		(300,000)		(3,877,395)		(300,000)		(3,877,395)		(300,000)		(3,877,395)	44
45	2000140		300,000		3,877,395		300,000		3,877,395		300,000		3,877,395	45
46	2000220				(220,000)									46
47	2000230				220,000									47
48	2004500				(102,785)				(102,785)				(102,785)	48
49	2004510				102,785				102,785				102,785	49
50	2401400				100,000				100,000				100,000	50
51	2401510				450,000								450,000	51
52	2503080				(26,488)				(26,488)				(26,488)	52
53	3000940	4.00			323,209	4.00			281,625	4.00			323,209	53
54	3000990					4.00			251,812	4.00			251,812	54
55	30010C0				533									55
56	3001010	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	3002510 INCREASED BANKING TRANSACTIONS ENHANCEMENTS FOR LAW ENFORCEMENT PERSONNEL - FEDERAL GRANTS TRUST FUND				274,000				274,000				274,000	58
59	3004500 FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	1.00	88,914	88,914		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)	(12.00)			(607,553)	(24.00)			(1,259,163)	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								(1,776)					66
67	36105C0 FLAIR REPLACEMENT	25.00			11,039,878	25.00			10,726,420	25.00			11,326,420	67
68	36323C0 RISK MANAGEMENT INFORMATION SYSTEM REMEDY AND PROCESS SUPPORT STAFF AUGMENTATION				554,000				554,000				554,000	68
69	36362C0 REVIEWING AND MONITORING OF PROGRAM CHANGE REQUESTS	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	1,964.50	24,305,168	1,053,914	232,149,098	1,957.50	24,216,254	965,000	233,123,849	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	2.00			262,765	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	291.00	0	0	31,666,612	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								(17,770)					102
103	3301800	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 INCREASE TO INSTANT TICKET PURCHASE APPROPRIATION								375,929				375,929	106
107	5000110	ADDITIONAL ADVERTISING				3,801,599				3,801,599				3,801,599	107
108	5000420	ADDITIONAL ADVERTISING								4,000,000					108
109	TOTAL DEPARTMENT OF THE LOTTERY		420.00	0	0	165,144,945	420.00	0	0	169,510,643	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)	113
114	3D05150	REDIRECT ADMINISTRATIVE RESOURCES - DEDUCT				(2,000)				43,274				(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		40,702							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 IMPROVE EFFICIENCY THROUGH THE REDUCTION OF POSITIONS													
124	33V1620 VACANT POSITIONS REDUCTIONS	(2.00)				(2.00)				(2.00)				124
125	33J0120 SAVINGS THROUGH OUTSOURCING CUSTODIAL SERVICES - DEDUCT					(49.25)			(1,422,490)	(49.25)			(1,422,490)	125
126	33J0130 SAVINGS THROUGH OUTSOURCING CUSTODIAL SERVICES - ADD								1,277,735				1,277,735	126
127	33V0350 ELIMINATE EXCESS BUDGET AUTHORITY - COMMUNICATIONS WORKING CAPITAL TRUST FUND REDUCTIONS RESULTING IN SAVINGS ACHIEVED FROM CONTACT CENTER INVESTMENT								(7,723)				(7,723)	127
128	33V0630 REDUCE EXPENDITURES WITHIN THE DIVISION OF RETIREMENT BY IMPLEMENTING ON-LINE SERVICES								(204,838)				(204,838)	128
129	33V0650 REDUCTION IN CONTRACTED BANK SERVICES								(216,600)				(216,600)	129
130	33V0720 REDUCTIONS RESULTING FROM ENERGY COMMISSIONING PLAN SAVINGS								(79,000)				(79,000)	130
131	3300510 REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY								(293,923)				(293,923)	131
132	33011C0 CAPITAL CIRCLE OFFICE COMPLEX LOCAL AREA NETWORK						(13,965)		(156,399)					132
133	36108C0 DISASTER RECOVERY				126,685				126,685				126,685	133
134	36195C0 E-MAIL SERVICE MIGRATION FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO OFFICE 365 - ADD								260,935					134
135	36250C0				124,400				124,400				124,400	135

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136	36260C0												
			(30,888)		(93,512)								
137	36337C0				54,417				54,417				54,417
138	36345C0				648,601				648,601				648,601
139	36387C0				589,434								589,434
140	36388C0				402,185								402,185
141	36389C0		125,600	125,600			125,600	125,600			125,600	125,600	
142	4000020				250,000				250,000				250,000
143	4000450						255,292	255,292			181,025	181,025	
144	4000490				280,000								
145	4000800				1,000,000								
146	40010C0	4.00			810,304				810,304				810,304
147	40012C0				50,000				50,000				50,000
148	4100050		9,816		10,532		9,816		10,532		9,816		38,897
149	4100080				4,118,740				4,118,740				4,118,740
150	4100150				1,432,013				1,432,013				1,432,013
151	4100180				557,185				557,185				557,185
152	41004C0		1,950,000	1,950,000			1,950,000	1,950,000			1,950,000	1,950,000	
153	41005C0		1,595,000	1,595,000			1,595,000	1,595,000			1,595,000	1,595,000	
154	4100910								150,000				150,000
155	4105260		65,500				65,500				65,500		
156	4105610		456,385				456,385				456,385		
157	42021C0				1,100,000				1,100,000				1,100,000
158	44006C0								9,915,800				9,915,800
159	44021C0				350,000								
160	081010				2,767,288		2,767,288	2,767,288			2,767,288	2,767,288	
161	081400				971,300		971,300	971,300			971,300	971,300	
162	083400		17,531,728	17,531,728	4,452,877		17,446,959	17,446,959	8,191,465		14,736,161	14,736,161	8,191,465
163	TOTAL DEPARTMENT OF MANAGEMENT SERVICES	856.50	46,704,936	21,202,328	542,485,124	806.25	50,674,074	25,111,439	550,049,784	806.25	47,862,272	22,326,374	550,965,232

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Issue Code	Issue Title	SB 2500				HB 5001				HOUSE 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
164	DIVISION OF ADMINISTRATIVE HEARINGS	241.00			25,777,558	241.00			25,777,558	241.00			25,777,558
165	33V1620 VACANT POSITION REDUCTIONS					(1.00)							
166	4003A00 TRANSFER POSITIONS TO SELECTED EXEMPT SERVICE								46,463				46,463
167	TOTAL DIVISION OF ADMINISTRATIVE HEARINGS	241.00	0	0	25,777,558	240.00	0	0	25,824,021	241.00	0	0	25,824,021
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
169	20035C0 REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - DEDUCT								(6,000,000)				(6,000,000)
170	20036C0 REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - ADD								6,000,000				6,000,000
171	30010C0 INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		3,957		1,837		6,793						
172	3001000 INCREASE STATE DATA CENTER BUDGET AUTHORITY TO MEET CUSTOMER NEEDS				437,084								
173	33V1620 VACANT POSITION REDUCTIONS					(2.00)	(124,050)			(2.00)	(124,050)		
174	3301010 REDUCTION IN ADMINISTRATIVE OVERHEAD								(398,867)				(398,867)
175	36156C0 REDUCE STATE DATA CENTER BUDGET AUTHORITY BASED ON PROJECTED BILLING COSTS								(25,549)				
176	36177C0 COMPLETE CONSOLIDATION OF AGENCY HARDWARE INTO STANDARDIZED PLATFORMS				1,072,774								
177	36178C0 CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE				2,350,679								2,097,223
178	36179C0 CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)				782,604				17,325				17,325
179	36181C0 CONSOLIDATE AND OPTIMIZE NETWORK INFRASTRUCTURE				302,000				302,000				302,000
180	36182C0 CONSOLIDATE AND OPTIMIZE DATABASE PLATFORM OPERATIONS				850,926								
181	36183C0 CONSOLIDATE AND OPTIMIZE SOFTWARE LICENSES				924,754				924,754				924,754
182	36184C0 CONSOLIDATE AND OPTIMIZE SECURITY INFRASTRUCTURE				318,250				23,250				99,250
183	36186C0 AGENCY FOR STATE TECHNOLOGY CONTINUITY OF OPERATIONS SERVICES				295,197				295,197				295,197
184	36187C0 STABILIZE AND SUPPORT DATA CENTER POWER INFRASTRUCTURE				356,000				356,000				356,000
185	36188C0 EXPANSION OF ENTERPRISE BACKUP PHASE TWO				588,632				588,632				588,632
186	36195C0 DISASTER RECOVERY				3,480,890				2,873,671				2,873,671
187	36196C0 MODERNIZATION AND MIGRATION DATA CENTER STUDY						750,000	750,000			750,000	750,000	
188	36199C0 ESTABLISH CONTINGENCY RESERVE FOR DATA CENTER OPERATIONS				1,500,000								500,000
189	TOTAL AGENCY FOR STATE TECHNOLOGY	241.00	3,567,769	0	70,250,195	239.00	4,196,555	750,000	61,944,981	239.00	4,189,762	750,000	64,643,753

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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
191	30011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				(1,680)								
192	33G0350 REDUCE VACANT POSITIONS	(6.00)			(283,585)	(2.00)			(101,946)	(6.00)			(283,585)
193	330C200 REAL ESTATE INITIATIVE SAVINGS								(5,429)				(5,429)
194	33011C0 REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY								(1,966)				
195	TOTAL PUBLIC SERVICE COMMISSION	280.00	213,194	0	24,900,418	284.00	213,194	0	25,076,342	280.00	213,194	0	24,896,669
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
197	160E470 REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT						(265,940)		(648,558)		(265,940)		(648,558)
198	160E480 REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD						265,940		648,558		265,940		648,558
199	1604010 REAPPROVAL OF BUDGET AMENDMENT - CLERKS OF COURT ADDITIONAL BUDGET AUTHORITY - SEE LINE 219A BELOW				7,402,734				7,402,734				
200	2400200 EQUIPMENT REPLACEMENT				195,775				195,775				195,775
201	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		861,573		802,397		861,573		802,397		861,573		802,397
202	3000120 INCREASE SPENDING AUTHORITY TO COLLECTION AGENCIES				500,000				500,000				500,000
203	3000130 ADDITIONAL BUDGET STATE COURT ADMIN PAY INCREASES		90,020		174,745		90,020		174,745		90,020		174,745
204	30010C0 INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		170,110		478,448								
205	30011C0/33011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(118,336)		(503,969)		(28,838)		(1,041,466)				
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	
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
208	33V0190 REDUCTION DUE TO FT. PIERCE LEASE SAVINGS		(45,157)		(87,659)		(11,859)		(87,659)		(45,157)		(87,659)
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)
210	33V4000 GENERAL TAX ADMINISTRATION - POSTAL SAVINGS FROM EARNED VALUE CREDIT		(36,180)				(36,180)				(36,180)		
211	33V4060 GENERAL TAX ADMINISTRATION - PRINTING EXPENSE SAVINGS		(17,502)				(17,502)				(17,502)		
212	3302100 EXECUTIVE DIRECTION AND SUPPORT SERVICES REDUCTION IN EXPENSE		(50,000)										
213	3302120 REDUCE CHILD SUPPORT ENFORCEMENT CLERK OF COURT COLLECTION TRUST FUND UNFUNDED BUDGET				(52,855)				(52,855)				(52,855)

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214	3400660				2,000,000				2,000,000				2,000,000	214
215	3400670		(680,000)		(1,320,000)		(680,000)		(1,320,000)		(680,000)		(1,320,000)	215
216	4200100				(135,000)				(135,000)				(135,000)	216
217	4200200				135,000				135,000				135,000	217
218	4200300				339,027				339,027				339,027	218
219	4400250						756,183	756,183			281,969	281,969		219
219A	4500080												8,402,734	219A
220	4600120		33,298				33,298				33,298			220
221	5006080				1,700,000				1,700,000				1,700,000	221
222	52M0540		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	212,457,778	28,235,922	361,271,309	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	11,357.00	294,600,000	56,827,408	1,644,125,645	11,349.00	290,600,000	52,861,374	1,646,686,045	224