



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

House Offer #3—Budget Spreadsheet

Tuesday, June 9, 2015

8:30 AM

110 SOB

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

Issue Code	Issue Title	HOUSE OFFER #2				SENATE OFFER #2				HOUSE OFFER #3				
		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													1
2	160F490 REALIGN BUDGET AUTHORITY IN THE FLORIDA BOXING COMMISSION - REAPPROVAL OF EOG #B7074 - ADD SALARIES AND BENEFITS													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)				(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				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													19
20	3D00210	UPGRADE BROAD BAND/BANDWIDTH IN FIELD OFFICES AND TALLAHASSEE - ADD													20
21	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY													21
22	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY													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	(2.00)			(78,612)	(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				147,800	29
30	36200C0	FLORIDA BUSINESS INFORMATION PORTAL	2.00	1,462,887	770,080		2.00	1,462,887	770,080		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	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				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
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				2,000,000				2,000,000				2,000,000	36

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37	4900450	COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT				200,000				200,000			200,000	37	
38	4900500	FUTURE BUILDERS OF AMERICA				250,000				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	350,000		39	
40	TOTAL DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION		1,620.25	2,139,414	1,120,080	149,194,780	1,620.25	2,139,414	1,120,080	149,212,780	1,620.25	2,139,414	1,120,080	149,212,780	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	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)	(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)				46	
47	2000230	REALIGN SALARY BUDGET AUTHORITY TO MATCH RECURRING OPERATING EXPENDITURES - ADD								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	4.00		251,812	54	
55	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY												55	
56	3001010	INCREASED STAFFING FOR FUNERAL AND CEMETERY INVESTIGATIONS	3.00			244,653	3.00			244,653	3.00		244,653	56	
57	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY												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	

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60	30050C0	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY												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	(24.00)			(559,162)	(24.00)			(559,162)	(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)			(100,000)	64		
65	33V9200	REDUCE OTHER PERSONAL SERVICES CATEGORY - CONSUMER ADVOCATE				(54,129)				(54,129)			(54,129)	65		
66	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY												66		
67	36105C0	FLAIR REPLACEMENT	25.00			11,326,420	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		965,000	965,000		71		
72	4000700	INCREASE EXCESS PROPERTY INSURANCE				989,395				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		
74A	40076C0	FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SUPPORT				250,000				250,000			250,000	74A		
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		
76A	XXXXXXX	IMPLEMENTATION OF HB 359 - STATE FIRE MARSHAL STUDY		25,000	25,000	300,000		25,000	25,000	300,000		25,000	25,000	76A		
76B	XXXXXXX	DEFERRED COMPENSATION MARKET ANALYSIS STUDY				75,000				75,000			75,000	76B		
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			1,957.50	24,241,254	990,000	234,448,850	1,957.50	24,241,254	990,000	234,448,850	1,957.50	24,241,254	990,000	234,448,850	79
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

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84		OFFICE OF INSURANCE REGULATION	288.00			28,959,938			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)			(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			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)			(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			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)			(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			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)			(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			64,430	1.00			64,430	92
93	3005500	TITLE INSURANCE - STAFFING RESOURCES	1.00			743,909			743,909	1.00			743,909	93
94	3006500	LIFE AND HEALTH - STAFFING RESOURCES	3.00			445,268			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				1,700,000	95
96		TOTAL OFFICE OF INSURANCE REGULATION	292.00	0	0	31,849,115			31,849,115	292.00	0	0	31,849,115	96
97		DEPARTMENT OF THE LOTTERY	420.00			162,370,862			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												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

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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 INCREASE TO INSTANT TICKET PURCHASE				375,929			375,929				375,929	106
107	5000110	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	165,528,413	420.00	0	0	165,528,413	420.00	0	0	165,528,413
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
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	2.00			266,731	118
119	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY												119
120	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY												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	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												124
125	33J0120	SAVINGS THROUGH OUTSOURCING CUSTODIAL SERVICES - DEDUCT		(49.25)		(1,422,490)	(13.50)		(412,658)	(13.50)			(412,658)	125
126	33J0130	SAVINGS THROUGH OUTSOURCING CUSTODIAL SERVICES - ADD				1,277,735			370,666				370,666	126
127	33V0350	ELIMINATE EXCESS BUDGET AUTHORITY - COMMUNICATIONS WORKING CAPITAL TRUST FUND				(7,723)			(7,723)				(7,723)	127

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Issue Code	Issue Title	HOUSE OFFER #2				SENATE OFFER #2				HOUSE OFFER #3				
		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	
128	33V0630				(204,838)				(204,838)				(204,838)	128
129	33V0650				(216,600)				(216,600)				(216,600)	129
130	33V0720				(79,000)				(79,000)				(79,000)	130
131	3300510				(293,923)				(293,923)				(293,923)	131
132	33011C0													132
133	36108C0				126,685				126,685				126,685	133
134	36195C0													134
135	36250C0				124,400				124,400				124,400	135
136	36260C0		(30,888)		(93,512)		(30,888)		(93,512)		(30,888)		(93,512)	136
137	36337C0				54,417				54,417				54,417	137
138	36345C0				648,601				648,601				648,601	138
139	36387C0				589,434				589,434				589,434	139
140	36388C0				402,185				402,185				402,185	140
141	36389C0		125,600	125,600			125,600	125,600			125,600	125,600		141
142	4000020				250,000				250,000				250,000	142
143	4000450		181,025	181,025			181,025	181,025			181,025	181,025		143
144	4000490													144
145	4000800								1,000,000					145
146	40010C0				810,304				810,304				810,304	146
147	40012C0				50,000				50,000				50,000	147
148	4100050		9,816		38,897		9,816		38,897		9,816		38,897	148
149	4100080				4,118,740				4,118,740				4,118,740	149
150	4100150				1,432,013				1,432,013				1,432,013	150
151	4100180				557,185				557,185				557,185	151
152	41004C0		1,950,000	1,950,000			1,950,000	1,950,000			1,950,000	1,950,000		152
153	41005C0		1,595,000	1,595,000			1,595,000	1,595,000			1,595,000	1,595,000		153
154	4100910				150,000				150,000				150,000	154
155	4105260		65,500				65,500				65,500			155

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			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	
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			157
158	44006C0	PEOPLE FIRST NEXT GENERATION TRANSITION				9,915,800						9,915,800			158
159	44021C0	NEXT GENERATION 911													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	2,767,288		160
161	081400	LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD		971,300	971,300			971,300	971,300			971,300	971,300		161
162	083400	STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		14,617,999	14,617,999	8,191,465		15,367,999	15,367,999	8,191,465		14,617,999	14,617,999	8,191,465	162
163	TOTAL DEPARTMENT OF MANAGEMENT SERVICES		806.25	47,713,222	22,208,212	550,871,720	842.00	48,463,222	22,958,212	551,974,483	842.00	47,713,222	22,208,212	550,974,483	163
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	25,824,021	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				(5,000,000)								(5,000,000)	169
170	20036C0	REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - ADD				5,000,000								5,000,000	170
171	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY													171
172	3001000	INCREASE STATE DATA CENTER BUDGET AUTHORITY TO MEET CUSTOMER NEEDS													172
173	33V1620	VACANT POSITION REDUCTIONS													173
174	3301010	REDUCTION IN ADMINISTRATIVE OVERHEAD				(398,867)						(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										872,774			176
177	36178C0	CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE				2,097,223						2,097,223		2,097,223	177
178	36179C0	CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)				17,325						782,604		17,325	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			180
181	36183C0	CONSOLIDATE AND OPTIMIZE SOFTWARE LICENSES				924,754						924,754		924,754	181
182	36184C0	CONSOLIDATE AND OPTIMIZE SECURITY INFRASTRUCTURE				99,250						318,250		99,250	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

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			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
185	36188C0	EXPANSION OF ENTERPRISE BACKUP PHASE TWO				588,632				588,632			588,632	185
186	36195C0	DISASTER RECOVERY				2,873,671				2,873,671			2,873,671	186
187	36196C0	MODERNIZATION AND MIGRATION DATA CENTER STUDY		750,000	750,000							750,000	750,000	187
188	36199C0	ESTABLISH CONTINGENCY RESERVE FOR DATA CENTER OPERATIONS				500,000				500,000			500,000	188
189		TOTAL AGENCY FOR STATE TECHNOLOGY	241.00	4,313,812	750,000	64,643,753	241.00	3,563,812	0	67,351,732	241.00	4,313,812	750,000	64,643,753
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												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)			(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	24,896,669	280.00	213,194	0	24,896,669	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	196
197	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT		(265,940)		(648,558)		(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		265,940	648,558	198
199	1604010	REAPPROVAL OF BUDGET AMENDMENT - CLERKS OF COURT ADDITIONAL BUDGET AUTHORITY - SEE LINE 219A BELOW												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												204
205	30011C0/3	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY												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
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												212

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		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	
213	3302120				(52,855)				(52,855)				(52,855)	213
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		281,969	281,969			281,969	281,969			281,969	281,969		219
219A	4500080				8,402,734				8,402,734				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	211,979,104	27,761,708	363,312,775	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	11,351.00	290,600,000	52,830,000	1,648,723,838	11,386.75	290,600,000	52,830,000	1,652,552,580	11,386.75	290,600,000	52,830,000	1,648,844,601	224