



## **House Appropriations/Senate Appropriations Budget Chairs**

House Government Operations Appropriations/Senate General Government Appropriations

### **House Bump Offer #1**

Budget Spreadsheet

Proviso

Back of Bill

Friday, April 25, 2014

212 Knott Building

5:00 pm

House Government Operations Appropriations Subcommittee /  
Senate Appropriations Subcommittee On General Government

		Agency / Department	HOUSE BUMP					SENATE BUMP					HOUSE BUMP OFFER #1								
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
		<b>DEPARTMENT OF MANAGEMENT SERVICES</b>																			
157	20043C0	Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Deduct						0				(244,118)		(244,118)				(244,118)		(244,118)	157
158	20044C0	Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Add						0				244,118		244,118				244,118		244,118	158
166	3000080	Staffing For E-Rate And Florida Information Resource Network	5.00			527,354		527,354						0	5.00			527,354		527,354	166
196	40006C0	Florida Information Resource Network - District Bandwidth Support				46,041,204		46,041,204						0				46,041,204		46,041,204	196
211	44005C0	Procure Contractor For Myfloridanet Procurement				500,000		500,000						0				500,000		500,000	211
	990C000	<b>Code Corrections</b>																			212
213	081010	Americans With Disabilities Act Compliance		3,713,870	3,713,870			3,713,870		5,852,961	5,640,444			5,852,961		3,713,870	3,713,870			3,713,870	213
		<b>NORTHWOOD SHARED RESOURCE CENTER</b>																			
242	36141C0	Disaster Recovery Services For Primary Data Centers		1,355,067	1,355,067			1,355,067						0		1,355,067	1,355,067			1,355,067	242
		<b>SOUTHWOOD SHARED RESOURCE CENTER</b>																			
257	36141C0	Disaster Recovery Services For Primary Data Centers		784,024	784,024			784,024						0		784,024	784,024			784,024	257
<b>TOTAL</b>			5.00	5,852,961	5,852,961	47,068,558	0	52,921,519	0.00	5,852,961	5,640,444	0	0	5,852,961	5.00	5,852,961	5,852,961	47,068,558	0	52,921,519	

Line	House Bill 5001 - Proviso Bump	Senate Bill 2500 - Proviso Bump	Line	House Bump Offer #1
1	DEPARTMENT OF THE LOTTERY	DEPARTMENT OF THE LOTTERY	1	
2			2	
3			3	
4		From the funds provided in Specific Appropriation 2687 through 2705, the Department of the Lottery shall conduct an internal report determining the feasibility of a point of sale lottery terminal pilot program including forecasting the net amount of ticket sale revenue generated by each terminal. The report shall include the amount of point of sale machine revenue that would replace the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor, Office of Policy and Budget, by October 31, 2014.	4	
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16	Department of Management Services		16	
17	Division of Telecommunications		17	
18			18	
19	2888 SPECIAL CATEGORIES		19	
20	CONTRACTED SERVICES		20	
21			21	
22	From the funds in Specific Appropriation 2888, the Department of Management Services may utilize an amount not to exceed \$500,000 in nonrecurring funds from the Communications Working Capital Trust Fund to contract with an independent third party consulting firm to assist the department in developing a competitive solicitation document and providing other services as determined necessary by the department for a joint solicitation of the SUNCOM Network as defined in s. 282.0041, Florida Statutes, and the Florida Information Resource Network (FIRN) as defined in s. 1001.271, Florida Statutes. The SUNCOM Network and FIRN solicitation must comply with all competitive solicitation requirements defined by the Universal Services Administrative Company's Schools and Libraries Program, commonly cited as the E-rate program, for Universal Service Fund eligibility. If the department elects to contract with an independent third party consulting firm, the scope of the firm's services may include but is not limited to: (1) developing the evaluation criteria, (2) conducting vendor forums, (3) evaluating respondent cost proposals, and (4) supporting the negotiation process. The department shall provide periodic updates, as necessary, on the progress of the procurement to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.		22	
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29			29	Senate
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43	Department of Management Services		43	
44	Division of Telecommunications		44	
45			45	
46	2889 SPECIAL CATEGORIES		46	
47	FLORIDA INFORMATION RESOURCE NETWORK/		47	
48	DISTRICT BANDWIDTH SUPPORT		48	
49			49	
50	From the funds provided in Specific Appropriation 2889, \$48,668,565 in		50	
51	recurring funds shall be utilized by the Department of Management		51	
52	Services for the payment of invoices and billings associated with the		52	House
53	Florida Information Resource Network established pursuant to s.		53	
54	1001.271, Florida Statutes, as created by HB 5101 or similar		54	
55	legislation. The department is authorized to submit budget amendments		55	
56	in accordance with chapter 216, Florida Statutes, to increase Specific		56	
57	Appropriation 2889 in the event that payments for the Florida		57	
58	Information Resource Network exceed the amount appropriated. The		58	
59	department shall work with all school districts to develop		59	
60	implementation plans, which must include proposed timelines, for		60	
61	providing access to the Florida Information Resource Network.		61	
62			62	
63	From the funds provided in Specific Appropriation 2889, \$5,067,974 in		63	
64	nonrecurring funds shall be used by the Department of Management		64	
65	Services for the purpose of funding the special construction costs		65	
66	associated with connecting to the Florida Information Resource Network		66	
67	(FIRN) established pursuant to s. 1001.271, Florida Statutes, as created		67	
68	in HB 5101 or similar legislation. The department shall work in		68	
69	collaboration with each applicable school district and the current		69	House
70	contract holder of the Department of Management Services contract number		70	
71	DMS 08-09-061 to develop and implement a plan for completing the		71	
72	required special construction necessary to allow the applicable school		72	
73	districts to connect to the FIRN. All special construction activities		73	
74	must be completed no later than June 30, 2015. Beginning September 1,		74	
75	2014, and quarterly thereafter, the department shall provide written		75	
76	updates on the progress of the special construction activities to the		76	
77	chair of the Senate Committee on Appropriations, the chair of the House		77	
78	Appropriations Committee, and the Executive Office of the Governor's		78	
79	Office of Policy and Budget.		79	
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81	Southwood Shared Resource Center		81	
82	Disaster Recovery		82	
83			83	
84	2907C EXPENSES		84	
85			85	
86	From the funds provided for in Specific Appropriations 2907C, 2907D,		86	
87	and 2907E, \$784,024 in nonrecurring general revenue funds is provided		87	
88	for the acquisition of a short-term disaster recovery service for the		88	
89	following agencies: \$46,300 for the Department of Management Services,		89	
90	\$336,803 for the Department of Transportation, \$45,057 for the Executive		90	
91	Office of the Governor, and \$355,864 for the Department of Health. The		91	
92	short-term disaster recovery service shall be implemented in		92	House
93	collaboration with each of the identified customer agencies. The funds		93	
94	in Specific Appropriations 2907C, 2907D, and 2907E, include no		94	
95	appropriation to implement the information technology disaster recovery		95	
96	service, issue code 36176C0, requested in the Southwood Shared Resource		96	
97	Center's March 7, 2014, amended Fiscal Year 2014-2015 legislative budget		97	
98	request.		98	
99			99	
100	Northwood Shared Resource Center		100	
101	Disaster Recovery		101	
102			102	
103	2926C EXPENSES		103	
104			104	
105	From the funds provided for in Specific Appropriations 2926C, 2926D,		105	
106	and 2926F, \$1,355,067 in nonrecurring general revenue funds is provided		106	
107	for the acquisition of a short-term disaster recovery service for the		107	
108	following agencies: \$210,379 for the Agency for Health Care		108	
109	Administration, \$7,487 for the Department of Business and Professional		109	House
110	Regulation, \$202,303 for the Department for Environmental Protection,		110	
111	and \$934,898 for the Department of Highway Safety and Motor Vehicles.		111	
112	The short-term disaster recovery service shall be implemented in		112	
113	collaboration with each of the identified customer agencies.		113	
114			114	

House Government Operations Appropriations Subcommittee /  
Senate Appropriations Subcommittee on General Government  
Back of the Bill

Line	House Bill 5001 - Back of the Bill Bump	Senate Bill 2500 - Back of the Bill Bump	Line	House Bump Offer #1
1	<p>Department of Management Services  Division of Telecommunications</p> <p>SECTION 47. The unexpended balance of funds provided in Specific Appropriation 2826A, of chapter 2013-40, Laws of Florida, to the Department of Management Services for the Florida Information Resource Network / District Bandwidth Support shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Management Services for the same purpose.</p>		1	House