



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

House Offer #2—Budget Spreadsheet

Sunday, June 7, 2015

2:00 PM

110 SOB



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

| Issue Code | Issue Title  | HOUSE OFFER #1  |                       |                    |                    | SENATE OFFER #1 |                       |                    |                    | HOUSE OFFER #2  |                       |                    |                    |
|------------|--|-----------------|-----------------------|--------------------|--------------------|-----------------|-----------------------|--------------------|--------------------|-----------------|-----------------------|--------------------|--------------------|
|            |  | 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        |
|            | <b>DEPARTMENT OF BUSINESS &amp; PROFESSIONAL REGULATION</b>  | <b>1,616.25</b> | <b>326,527</b>        |                    | <b>145,584,528</b> | <b>1,616.25</b> | <b>326,527</b>        |                    | <b>145,584,528</b> | <b>1,616.25</b> | <b>326,527</b>        |                    | <b>145,584,528</b> |
| 1          | 160F480 REALIGN BUDGET AUTHORITY IN THE FLORIDA BOXING COMMISSION REAPPROVAL OF EOG #B7074 - DEDUCT OPS AND EXPENSES                             |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 2          | 160F490 REALIGN BUDGET AUTHORITY IN THE FLORIDA BOXING COMMISSION - REAPPROVAL OF EOG #B7074 - ADD SALARIES AND BENEFITS                         |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 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)           |                 |                       |                    | (26,000)           |                 |                       |                    | (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             |                 |                       |                    | 26,000             |                 |                       |                    | 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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|            |  | 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 |    |
| 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      |                 |                       |                    | 68,498      | 1.00           |                       |                    | 68,498      | 24 |
| 25 3007300 | STAFFING NECESSARY TO MEET STATUTORILY REQUIRED FOOD SERVICE PLAN APPROVALS  | 1.00           |                       |                    | 66,222      |                 |                       |                    | 66,222      | 1.00           |                       |                    | 66,222      | 25 |
| 26 33V1620 | VACANT POSITION REDUCTIONS   | (2.00)         |                       |                    | (78,612)    |                 |                       |                    | (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             | 708,292            |             | 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      | 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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|            |  | 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        |
| 35 4100950 | TRAVEL EXPENSES FOR COMPLEX INVESTIGATIONS - UTILIZATION OF FORFEITURE FUNDS FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND |                 |                       |                    |                    |                 |                       |                    | 18,000             |                 |                       |                    |                    |
| 36 4900300 | TRANSFER TO VISIT FLORIDA  |                 |                       |                    | 1,250,000          |                 | 656,838               | 656,838            | 1,500,000          |                 |                       |                    | 2,000,000          |
| 37 4900450 | COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT  |                 |                       |                    | 200,000            |                 |                       |                    | 200,000            |                 |                       |                    | 200,000            |
| 38 4900500 | FUTURE BUILDERS OF AMERICA   |                 |                       |                    | 250,000            |                 |                       |                    | 250,000            |                 |                       |                    | 250,000            |
| 39 8000030 | LEGAL COSTS - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO  |                 | 350,000               | 350,000            |                    |                 | 350,000               | 350,000            |                    |                 | 350,000               | 350,000            |                    |
| 40         | <b>TOTAL DEPARTMENT OF BUSINESS &amp; PROFESSIONAL REGULATION</b>  | <b>1,620.25</b> | <b>2,139,414</b>      | <b>1,058,292</b>   | <b>148,388,476</b> | <b>1,620.25</b> | <b>2,796,252</b>      | <b>1,776,918</b>   | <b>148,712,780</b> | <b>1,620.25</b> | <b>2,139,414</b>      | <b>1,120,080</b>   | <b>149,194,780</b> |
| 41         | <b>DEPARTMENT OF FINANCIAL SERVICES</b>  | <b>1,939.50</b> | <b>23,251,254</b>     |                    | <b>217,536,493</b> | <b>1,939.50</b> | <b>23,251,254</b>     |                    | <b>217,536,493</b> | <b>1,939.50</b> | <b>23,251,254</b>     |                    | <b>217,536,493</b> |
| 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            |
| 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)          |
| 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)        |
| 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          |
| 46 2000220 | REALIGN SALARY BUDGET AUTHORITY TO MATCH RECURRING OPERATING EXPENDITURES - DEDUCT                                       |                 |                       |                    |                    |                 |                       |                    | (220,000)          |                 |                       |                    |                    |
| 47 2000230 | REALIGN SALARY BUDGET AUTHORITY TO MATCH RECURRING OPERATING EXPENDITURES - ADD  |                 |                       |                    |                    |                 |                       |                    | 220,000            |                 |                       |                    |                    |
| 48 2004500 | REALIGN BUDGET AUTHORITY IN PUBLIC ASSISTANCE FRAUD - DEDUCT   |                 |                       |                    | (102,785)          |                 |                       |                    | (102,785)          |                 |                       |                    | (102,785)          |
| 49 2004510 | REALIGN BUDGET AUTHORITY IN PUBLIC ASSISTANCE FRAUD - ADD  |                 |                       |                    | 102,785            |                 |                       |                    | 102,785            |                 |                       |                    | 102,785            |
| 50 2401400 | REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB   |                 |                       |                    | 100,000            |                 |                       |                    | 100,000            |                 |                       |                    | 100,000            |
| 51 2401510 | REPLACEMENT OF HIGH MILEAGE VEHICLES   |                 |                       |                    | 450,000            |                 |                       |                    | 450,000            |                 |                       |                    | 450,000            |
| 52 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS   |                 |                       |                    | (26,488)           |                 |                       |                    | (26,488)           |                 |                       |                    | (26,488)           |
| 53 3000940 | WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT  | 4.00            |                       |                    | 323,209            | 4.00            |                       |                    | 323,209            | 4.00            |                       |                    | 323,209            |
| 54 3000990 | STAFF FOR WORKERS' COMPENSATION COMPLIANCE PROCESS   | 4.00            |                       |                    | 251,812            | 4.00            |                       |                    | 251,812            | 4.00            |                       |                    | 251,812            |
| 55 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY  |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 56 3001010 | INCREASED STAFFING FOR FUNERAL AND CEMETERY INVESTIGATIONS   | 3.00            |                       |                    | 244,653            | 3.00            |                       |                    | 244,653            | 3.00            |                       |                    | 244,653            |



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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        |           |
| 57         | 30011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY   |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    | 57        |
| 58         | 3002500 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   |                 |                       |                    | 546,325            |                 |                       |                    | 546,325            |                 |                       |                    | 546,325            | 59        |
| 60         | 30050C0 STAFFING/WORKLOAD - LAW ENFORCEMENT PERSONNEL - WORKERS' COMPENSATION INSURANCE FRAUD                         | 3.00            |                       |                    | 210,000            | 3.00            |                       |                    | 210,000            | 3.00            |                       |                    | 210,000            | 60        |
| 61         | 3005320 VACANT POSITION REDUCTIONS  | (24.00)         |                       |                    | (1,259,163)        | (24.00)         |                       |                    | (559,162)          | (24.00)         |                       |                    | (559,162)          | 61        |
| 62         | 33V1620 REDUCTION OF CLIENT SERVICES FUNDING - Workers' Comp  |                 |                       |                    | (400,000)          |                 |                       |                    | (400,000)          |                 |                       |                    | (400,000)          | 62        |
| 63         | 33V2230 REDUCE OTHER PERSONAL SERVICES FUNDING - WORKERS' COMP  |                 |                       |                    | (100,000)          |                 |                       |                    | (100,000)          |                 |                       |                    | (100,000)          | 63        |
| 64         | 33V2240 REDUCE OTHER PERSONAL SERVICES CATEGORY - CONSUMER ADVOCATE   |                 |                       |                    | (54,129)           |                 |                       |                    | (54,129)           |                 |                       |                    | (54,129)           | 64        |
| 65         | 33V9200 REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY   |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    | 65        |
| 66         | 33011C0 FLAIR REPLACEMENT   | 25.00           |                       |                    | 11,326,420         | 25.00           |                       |                    | 11,326,420         | 25.00           |                       |                    | 11,326,420         | 66        |
| 67         | 36105C0 RISK MANAGEMENT INFORMATION SYSTEM REMEDY AND PROCESS SUPPORT STAFF AUGMENTATION                              |                 |                       |                    | 554,000            |                 |                       |                    | 554,000            |                 |                       |                    | 554,000            | 67        |
| 68         | 36323C0 REVIEWING AND MONITORING OF PROGRAM CHANGE REQUESTS   | 3.00            |                       |                    | 288,348            | 3.00            |                       |                    | 288,348            | 3.00            |                       |                    | 288,348            | 68        |
| 69         | 36362C0 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            |                    | 69        |
| 70         | 4A04300 INCREASE EXCESS PROPERTY INSURANCE  |                 |                       |                    | 989,395            |                 |                       |                    | 989,395            |                 |                       |                    | 989,395            | 70        |
| 71         | 4000080 INCREASE EXPENSE BUDGET AUTHORITY   |                 |                       |                    | 162,000            |                 |                       |                    | 162,000            |                 |                       |                    | 162,000            | 71        |
| 72         | 4000700 INCREASE CONTRACTED SERVICES BUDGET AUTHORITY   |                 |                       |                    | 38,100             |                 |                       |                    | 38,100             |                 |                       |                    | 38,100             | 72        |
| 73         | 4000750 FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SUPPORT   |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    | 250,000            | 73        |
| 74         | 40076C0 INCREASE BUDGET AUTHORITY FOR DIVISION OF WORKERS' COMPENSATION ASSESSMENTS                                   |                 |                       |                    | 705,921            |                 |                       |                    | 705,921            |                 |                       |                    | 705,921            | 74        |
| 75         | 400780 CONTRACTED MEDICAL SERVICES CONTRACT INCREASE  |                 |                       |                    | 221,849            |                 |                       |                    | 221,849            |                 |                       |                    | 221,849            | 75        |
| 76         | 400790 IMPLEMENTATION OF HB 359 - STATE FIRE MARSHAL STUDY  |                 |                       |                    |                    |                 |                       |                    |                    |                 | 25,000                | 25,000             | 300,000            | 76        |
| 77         | 76A XXXXXX DEFERRED COMPENSATION MARKET ANALYSIS STUDY  |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    | 75,000             | 77        |
| 78         | 080940 STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE   |                 |                       |                    | 135,000            |                 |                       |                    | 135,000            |                 |                       |                    | 135,000            | 78        |
| 79         | 080990 STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE   |                 |                       |                    | 250,000            |                 |                       |                    | 250,000            |                 |                       |                    | 250,000            | 79        |
| 79         | <b>TOTAL DEPARTMENT OF FINANCIAL SERVICES</b>   | <b>1,957.50</b> | <b>24,216,254</b>     | <b>965,000</b>     | <b>233,123,849</b> | <b>1,957.50</b> | <b>24,216,254</b>     | <b>965,000</b>     | <b>233,823,850</b> | <b>1,957.50</b> | <b>24,241,254</b>     | <b>990,000</b>     | <b>234,448,850</b> | <b>79</b> |



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| 80 |            | <b>OFFICE OF FINANCIAL REGULATION</b>  | 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 |            | <b>TOTAL OFFICE OF FINANCIAL REGULATION</b>  | 360.00         | 0                     | 0                  | 38,153,742  | 360.00          | 0                     | 0                  | 38,153,742  | 360.00         | 0                     | 0                  | 38,153,742  | 83 |
| 84 |            | <b>OFFICE OF INSURANCE REGULATION</b>  | 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)    | (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      | 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)   | (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     | 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)    | (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      | 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)    | (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      | 1.00           |                       |                    | 64,430      | 92 |
| 93 | 3005500    | TITLE INSURANCE - STAFFING RESOURCES   | 1.00           |                       |                    | 743,909     | 1.00            |                       |                    | 743,909     | 1.00           |                       |                    | 743,909     | 93 |



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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        |     |
| 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          |                |                       |                    | 1,700,000          | 95  |
| 96  |            | <b>TOTAL OFFICE OF INSURANCE REGULATION</b>  | <b>292.00</b>  | <b>0</b>              | <b>0</b>           | <b>31,849,115</b>  | <b>292.00</b>   | <b>0</b>              | <b>0</b>           | <b>31,849,115</b>  | <b>292.00</b>  | <b>0</b>              | <b>0</b>           | <b>31,849,115</b>  | 96  |
| 97  |            | <b>DEPARTMENT OF THE LOTTERY</b>   | <b>420.00</b>  |                       |                    | <b>162,370,862</b> | <b>420.00</b>   |                       |                    | <b>162,370,862</b> | <b>420.00</b>  |                       |                    | <b>162,370,862</b> | 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 |
| 102 | 33011C0    | REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY  |                |                       |                    |                    |                 |                       |                    |                    |                |                       |                    |                    | 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   |                |                       |                    | 375,929            |                 |                       |                    | 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 |            | <b>TOTAL DEPARTMENT OF THE LOTTERY</b>   | <b>420.00</b>  | <b>0</b>              | <b>0</b>           | <b>165,528,413</b> | <b>420.00</b>   | <b>0</b>              | <b>0</b>           | <b>165,528,413</b> | <b>420.00</b>  | <b>0</b>              | <b>0</b>           | <b>165,528,413</b> | 109 |
| 110 |            | <b>DEPARTMENT OF MANAGEMENT SERVICES</b>   | <b>854.50</b>  | <b>25,816,061</b>     |                    | <b>523,174,923</b> | <b>854.50</b>   | <b>25,816,061</b>     |                    | <b>523,174,923</b> | <b>854.50</b>  | <b>25,816,061</b>     |                    | <b>523,174,923</b> | 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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|-------------|---|----------------|-----------------------|--------------------|-------------|-----------------|-----------------------|--------------------|-------------|----------------|-----------------------|--------------------|-------------|-----|
|             |   | 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 |     |
| 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 | 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)     |                |                       |                    | (7,723)     | 127 |
| 128 33V0630 | REDUCE EXPENDITURES WITHIN THE DIVISION OF RETIREMENT BY IMPLEMENTING ON-LINE SERVICES  |                |                       |                    | (204,838)   |                 |                       |                    | (204,838)   |                |                       |                    | (204,838)   | 128 |
| 129 33V0650 | REDUCTION IN CONTRACTED BANK SERVICES   |                |                       |                    | (216,600)   |                 |                       |                    | (216,600)   |                |                       |                    | (216,600)   | 129 |
| 130 33V0720 | REDUCTIONS RESULTING FROM ENERGY COMMISSIONING PLAN SAVINGS   |                |                       |                    | (79,000)    |                 |                       |                    | (79,000)    |                |                       |                    | (79,000)    | 130 |
| 131 3300510 | REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY   |                |                       |                    | (293,923)   |                 |                       |                    | (293,923)   |                |                       |                    | (293,923)   | 131 |
| 132 33011C0 | CAPITAL CIRCLE OFFICE COMPLEX LOCAL AREA NETWORK  |                |                       |                    | 126,685     |                 |                       |                    | 126,685     |                |                       |                    | 126,685     | 132 |
| 133 36108C0 | DISASTER RECOVERY   |                |                       |                    |             |                 |                       |                    |             |                |                       |                    |             | 133 |
| 134 36195C0 | E-MAIL SERVICE MIGRATION FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO OFFICE 365 - ADD   |                |                       |                    | 124,400     |                 |                       |                    | 124,400     |                |                       |                    | 124,400     | 134 |
| 135 36250C0 |   |                |                       |                    |             |                 |                       |                    |             |                |                       |                    |             | 135 |



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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        |
| 136 36260C0 | E-MAIL SERVICE MIGRATION FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO OFFICE 365 - DEDUCT |                |                       |                    |                    |                 | (30,888)              |                    | (93,512)           |                | (30,888)              |                    | (93,512)           |
| 137 36337C0 | E-PROCUREMENT SYSTEM   |                |                       |                    | 54,417             |                 |                       |                    | 54,417             |                |                       |                    | 54,417             |
| 138 36345C0 | FACILITIES MANAGEMENT SYSTEM   |                |                       |                    | 648,601            |                 |                       |                    | 648,601            |                |                       |                    | 648,601            |
| 139 36387C0 | NETWORK DISTRIBUTION SWITCHES  |                |                       |                    | 589,434            |                 |                       |                    | 589,434            |                |                       |                    | 589,434            |
| 140 36388C0 | NETWORK INFRASTRUCTURE   |                |                       |                    | 402,185            |                 |                       |                    | 402,185            |                |                       |                    | 402,185            |
| 141 36389C0 | LOCAL GOVERNMENT REPORTING REQUIREMENTS ENHANCED MANAGEMENT OF FLORIDA FACILITIES            |                | 125,600               | 125,600            |                    |                 | 125,600               | 125,600            |                    |                | 125,600               | 125,600            |                    |
| 142 4000020 | POOL BUILDING IMPROVEMENTS   |                |                       |                    | 250,000            |                 |                       |                    | 250,000            |                |                       |                    | 250,000            |
| 143 4000450 | UNAMORTIZED TENANT IMPROVEMENTS  |                | 181,025               | 181,025            |                    |                 | 181,025               | 181,025            |                    |                | 181,025               | 181,025            |                    |
| 144 4000490 | LEGAL COSTS  |                |                       |                    |                    |                 |                       |                    |                    |                |                       |                    |                    |
| 145 4000800 | DEPENDENT ELIGIBILITY VERIFICATION SERVICES  |                |                       |                    |                    |                 |                       |                    | 1,000,000          |                |                       |                    |                    |
| 146 40010C0 | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM STAFF AUGMENTATION                                    |                |                       |                    | 810,304            |                 |                       |                    | 810,304            |                |                       |                    | 810,304            |
| 147 40012C0 | PROGRAMMING COSTS TO REDUCE MYFLORIDAMARKETPLACE TRANSACTION FEE                             |                |                       |                    | 50,000             |                 |                       |                    | 50,000             |                |                       |                    | 50,000             |
| 148 4100050 | DEPARTMENT OF MANAGEMENT SERVICES ADMINISTRATIVE ASSESSMENT                                  |                | 9,816                 |                    | 38,897             |                 | 9,816                 |                    | 38,897             |                | 9,816                 |                    | 38,897             |
| 149 4100080 | PRESCRIPTION DRUG CLAIMS ADMINISTRATION  |                |                       |                    | 4,118,740          |                 |                       |                    | 4,118,740          |                |                       |                    | 4,118,740          |
| 150 4100150 | INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL                        |                |                       |                    | 1,432,013          |                 |                       |                    | 1,432,013          |                |                       |                    | 1,432,013          |
| 151 4100180 | TENANT SPACE IMPROVEMENT FUNDS   |                |                       |                    | 557,185            |                 |                       |                    | 557,185            |                |                       |                    | 557,185            |
| 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          |                    |
| 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          |                    |
| 154 4100910 | TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES   |                |                       |                    | 150,000            |                 |                       |                    | 150,000            |                |                       |                    | 150,000            |
| 155 4105260 | FLORIDA NATIONAL GUARD RETIREMENT PROGRAM  |                | 65,500                |                    |                    |                 | 65,500                |                    |                    |                | 65,500                |                    |                    |
| 156 4105610 | INCREASE IN PENSIONS AND BENEFITS  |                | 456,385               |                    |                    |                 | 456,385               |                    |                    |                | 456,385               |                    |                    |
| 157 42021C0 | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM   |                |                       |                    | 1,100,000          |                 |                       |                    | 1,100,000          |                |                       |                    | 1,100,000          |
| 158 44006C0 | PEOPLE FIRST NEXT GENERATION TRANSITION  |                |                       |                    | 9,915,800          |                 |                       |                    | 9,915,800          |                |                       |                    | 9,915,800          |
| 159 44021C0 | NEXT GENERATION 911  |                |                       |                    |                    |                 |                       |                    |                    |                |                       |                    |                    |
| 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          |                    |
| 161 081400  | LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD                                     |                | 971,300               | 971,300            |                    |                 | 971,300               | 971,300            |                    |                | 971,300               | 971,300            |                    |
| 162 083400  | STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD   |                | 14,736,161            | 14,736,161         | 8,191,465          |                 | 14,736,161            | 14,736,161         | 8,191,465          |                | 14,617,999            | 14,617,999         | 8,191,465          |
| 163         | <b>TOTAL DEPARTMENT OF MANAGEMENT SERVICES</b>   | <b>806.25</b>  | <b>47,862,272</b>     | <b>22,326,374</b>  | <b>550,965,232</b> | <b>855.50</b>   | <b>47,831,384</b>     | <b>22,326,374</b>  | <b>552,016,475</b> | <b>806.25</b>  | <b>47,713,222</b>     | <b>22,208,212</b>  | <b>550,871,720</b> |



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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       |
| 164        | <b>DIVISION OF ADMINISTRATIVE HEARINGS</b>   | <b>241.00</b>  |                       |                    | <b>25,777,558</b> | <b>241.00</b>   |                       |                    | <b>25,777,558</b> | <b>241.00</b>  |                       |                    | <b>25,777,558</b> |
| 165        | 33V1620 VACANT POSITION REDUCTIONS   |                |                       |                    |                   |                 |                       |                    |                   |                |                       |                    |                   |
| 166        | 4003A00 TRANSFER POSITIONS TO SELECTED EXEMPT SERVICE                              |                |                       |                    | 46,463            |                 |                       |                    | 46,463            |                |                       |                    | 46,463            |
| 167        | <b>TOTAL DIVISION OF ADMINISTRATIVE HEARINGS</b>                                   | <b>241.00</b>  | <b>0</b>              | <b>0</b>           | <b>25,824,021</b> | <b>241.00</b>   | <b>0</b>              | <b>0</b>           | <b>25,824,021</b> | <b>241.00</b>  | <b>0</b>              | <b>0</b>           | <b>25,824,021</b> |
| 168        | <b>AGENCY FOR STATE TECHNOLOGY</b>   | <b>241.00</b>  | <b>3,563,812</b>      |                    | <b>56,988,568</b> | <b>241.00</b>   | <b>3,563,812</b>      |                    | <b>56,988,568</b> | <b>241.00</b>  | <b>3,563,812</b>      |                    | <b>56,988,568</b> |
| 169        | 20035C0 REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - DEDUCT           |                |                       |                    | (6,000,000)       |                 |                       |                    |                   |                |                       |                    | (5,000,000)       |
| 170        | 20036C0 REALIGN CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - ADD              |                |                       |                    | 6,000,000         |                 |                       |                    |                   |                |                       |                    | 5,000,000         |
| 171        | 30010C0 INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY                    |                |                       |                    |                   |                 |                       |                    |                   |                |                       |                    |                   |
| 172        | 3001000 INCREASE STATE DATA CENTER BUDGET AUTHORITY TO MEET CUSTOMER NEEDS         |                |                       |                    |                   |                 |                       |                    |                   |                |                       |                    |                   |
| 173        | 33V1620 VACANT POSITION REDUCTIONS   | (2.00)         | (124,050)             |                    |                   |                 |                       |                    |                   |                |                       |                    |                   |
| 174        | 3301010 REDUCTION IN ADMINISTRATIVE OVERHEAD                                       |                |                       |                    | (398,867)         |                 |                       |                    | (398,867)         |                |                       |                    | (398,867)         |
| 175        | 36156C0 REDUCE STATE DATA CENTER BUDGET AUTHORITY BASED ON PROJECTED BILLING COSTS |                |                       |                    |                   |                 |                       |                    |                   |                |                       |                    |                   |
| 176        | 36177C0 COMPLETE CONSOLIDATION OF AGENCY HARDWARE INTO STANDARDIZED PLATFORMS      |                |                       |                    |                   |                 |                       |                    | 1,072,774         |                |                       |                    |                   |
| 177        | 36178C0 CONSOLIDATE AND EXPAND STORAGE AND BACKUP INFRASTRUCTURE                   |                |                       |                    | 2,097,223         |                 |                       |                    | 2,097,223         |                |                       |                    | 2,097,223         |
| 178        | 36179C0 CONSOLIDATE STATE DATA CENTER OPERATIONS (AST)                             |                |                       |                    | 17,325            |                 |                       |                    | 782,604           |                |                       |                    | 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                           |                |                       |                    | 99,250            |                 |                       |                    | 318,250           |                |                       |                    | 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  |                |                       |                    | 2,873,671         |                 |                       |                    | 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                   |                |                       |                    | 500,000           |                 |                       |                    | 500,000           |                |                       |                    | 500,000           |
| 189        | <b>TOTAL AGENCY FOR STATE TECHNOLOGY</b>   | <b>239.00</b>  | <b>4,189,762</b>      | <b>750,000</b>     | <b>64,643,753</b> | <b>241.00</b>   | <b>3,563,812</b>      | <b>0</b>           | <b>67,551,732</b> | <b>241.00</b>  | <b>4,313,812</b>      | <b>750,000</b>     | <b>64,643,753</b> |



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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        |
| 190        | <b>PUBLIC SERVICE COMMISSION</b>   | <b>286.00</b>   | <b>213,194</b>        |                    | <b>25,185,683</b>  | <b>286.00</b>   | <b>213,194</b>        |                    | <b>25,185,683</b>  | <b>286.00</b>   | <b>213,194</b>        |                    | <b>25,185,683</b>  |
| 191        | 30011C0 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY  |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 192        | 33G0350 REDUCE VACANT POSITIONS  | (6.00)          |                       |                    | (283,585)          | (6.00)          |                       |                    | (283,585)          | (6.00)          |                       |                    | (283,585)          |
| 193        | 330C200 REAL ESTATE INITIATIVE SAVINGS   |                 |                       |                    | (5,429)            |                 |                       |                    | (5,429)            |                 |                       |                    | (5,429)            |
| 194        | 33011C0 REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY  |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 195        | <b>TOTAL PUBLIC SERVICE COMMISSION</b>   | <b>280.00</b>   | <b>213,194</b>        | <b>0</b>           | <b>24,896,669</b>  | <b>280.00</b>   | <b>213,194</b>        | <b>0</b>           | <b>24,896,669</b>  | <b>280.00</b>   | <b>213,194</b>        | <b>0</b>           | <b>24,896,669</b>  |
| 196        | <b>DEPARTMENT OF REVENUE</b>   | <b>5,133.00</b> | <b>184,167,778</b>    |                    | <b>350,960,457</b> | <b>5,133.00</b> | <b>184,167,778</b>    |                    | <b>350,960,457</b> | <b>5,133.00</b> | <b>184,167,778</b>    |                    | <b>350,960,457</b> |
| 197        | 160E470 REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT                          |                 | (265,940)             |                    | (648,558)          |                 | (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            |                 | 265,940               |                    | 648,558            |
| 199        | 1604010 REAPPROVAL OF BUDGET AMENDMENT - CLERKS OF COURT ADDITIONAL BUDGET AUTHORITY - SEE LINE 219A BELOW |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 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  |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 205        | 30011C0/3 DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY  |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 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)           |                 | (45,157)              |                    | (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                                      |                 |                       |                    |                    |                 |                       |                    |                    |                 |                       |                    |                    |
| 213        | 3302120 REDUCE CHILD SUPPORT ENFORCEMENT CLERK OF COURT COLLECTION TRUST FUND UNFUNDED BUDGET              |                 |                       |                    | (52,855)           |                 |                       |                    | (52,855)           |                 |                       |                    | (52,855)           |



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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          |      |
| 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            |                      |                  | 281,969               | 281,969            |                      | 219  |
| 219A 4500080 | CLERKS OF COURT DEFICIT TRANSFER AUTHORITY   |                  |                       |                    | 8,402,734            |                  |                       |                    | 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          | <b>TOTAL DEPARTMENT OF REVENUE</b>   | <b>5,133.00</b>  | <b>211,979,104</b>    | <b>27,761,708</b>  | <b>363,312,775</b>   | <b>5,133.00</b>  | <b>211,979,104</b>    | <b>27,761,708</b>  | <b>363,312,775</b>   | <b>5,133.00</b>  | <b>211,979,104</b>    | <b>27,761,708</b>  | <b>363,312,775</b>   | 223  |
| 224          | <b>GRAND TOTAL</b>   | <b>11,349.00</b> | <b>290,600,000</b>    | <b>52,861,374</b>  | <b>1,646,686,045</b> | <b>11,400.25</b> | <b>290,600,000</b>    | <b>52,830,000</b>  | <b>1,651,669,572</b> | <b>11,351.00</b> | <b>290,600,000</b>    | <b>52,830,000</b>  | <b>1,648,723,838</b> | 224  |