



House Appropriations/Senate Appropriations Conference Chairs

House Government Operations Appropriations/Senate General Government Appropriations

House Bump Offer #2

Budget Spreadsheet

Proviso

Back of Bill

Sunday, April 27, 2014

212 Knott Building

3:00 pm

HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS AND SENATE GENERAL GOVERNMENT APPROPRIATIONS

Agency / Department		SENATE BUMP OFFER #1					HOUSE BUMP OFFER #2						
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	
<u>DEPARTMENT OF MANAGEMENT SERVICES</u>													
157	Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Deduct			(244,118)		(244,118)						(244,118)	157
158	Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Add			244,118		244,118						244,118	158
166	Staffing For E-Rate And Florida Information Resource Network					0						0	166
196	Florida Information Resource Network - District Bandwidth Support					0						0	196
209	Statewide Law Enforcement Radio System Business Case					0				1,000,000		1,000,000	209
211	Procure Contractor For Myfloridanet Procurement					0						0	211
	Code Corrections												212
213	Americans With Disabilities Act Compliance		3,713,870	3,713,870		3,713,870		3,713,870	3,713,870			3,713,870	213
<u>NORTHWOOD SHARED RESOURCE CENTER</u>													
242	Disaster Recovery Services For Primary Data Centers		1,355,067	1,355,067		1,355,067		1,355,067	1,355,067			1,355,067	242
<u>SOUTHWOOD SHARED RESOURCE CENTER</u>													
257	Disaster Recovery Services For Primary Data Centers		784,024	784,024		784,024		784,024	784,024			784,024	257
	TOTAL	0.00	5,852,961	5,852,961	0	0	5,852,961	0.00	5,852,961	5,852,961	1,000,000	0	6,852,961

HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS AND SENATE GENERAL GOVERNMENT APPROPRIATIONS

Line	House Bill 5001 - Proviso Bump	Senate Bill 2500 - Proviso Bump	Line	Senate Bump Offer #1	House Bump Offer #2
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	4		
5		Department of the Lottery shall conduct an internal report determining	5		
6		the feasibility of a point of sale lottery terminal pilot program	6		
7		including forecasting the net amount of ticket sale revenue generated by	7		
8		each terminal. The report shall include the amount of point of sale	8	House	
9		machine revenue that would replace the amount of counter ticket sale	9		
10		revenue. The report shall be provided to the chair of the Senate	10		
11		Appropriations Subcommittee on General Government, the chair of the	11		
12		House Government Operations Appropriations Subcommittee, and the	12		
13		Executive Office of the Governor, Office of Policy and Budget, by	13		
14		October 31, 2014.	14		
15			15		
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		22		
23	Management Services may utilize an amount not to exceed \$500,000 in		23		
24	nonrecurring funds from the Communications Working Capital Trust Fund to		24		
25	contract with an independent third party consulting firm to assist the		25		
26	department in developing a competitive solicitation document and		26		
27	providing other services as determined necessary by the department for a		27		
28	joint solicitation of the SUNCOM Network as defined in s. 282.0041,		28		
29	Florida Statutes, and the Florida Information Resource Network (FIRN) as		29	Senate	
30	defined in s. 1001.271, Florida Statutes. The SUNCOM Network and FIRN		30		
31	solicitation must comply with all competitive solicitation requirements		31		
32	defined by the Universal Services Administrative Company's Schools and		32		
33	Libraries Program, commonly cited as the E-rate program, for Universal		33		
34	Service Fund eligibility. If the department elects to contract with an		34		
35	independent third party consulting firm, the scope of the firm's		35		
36	services may include but is not limited to: (1) developing the		36		
37	evaluation criteria, (2) conducting vendor forums, (3) evaluating		37		
38	respondent cost proposals, and (4) supporting the negotiation process.		38		
39	The department shall provide periodic updates, as necessary, on the		39		
40	progress of the procurement to the chair of the Senate Committee on		40		
41	Appropriations, the chair of the House Appropriations Committee, and the		41		
42	Executive Office of the Governor's Office of Policy and Budget.		42		

HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS AND SENATE GENERAL GOVERNMENT APPROPRIATIONS

Line	House Bill 5001 - Proviso Bump	Senate Bill 2500 - Proviso Bump	Line	Senate Bump Offer #1	House Bump Offer #2
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	Senate	Senate
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	Senate	Senate
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		
80			80		

HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS AND SENATE GENERAL GOVERNMENT APPROPRIATIONS

Line	House Bill 5001 - Proviso Bump	Senate Bill 2500 - Proviso Bump	Line	Senate Bump Offer #1	House Bump Offer #2
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	Senate	
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	From the funds provided in Specific Appropriations *****, \$784,024 in nonrecurring general revenue funds are provided to implement a standard disaster recovery service. These funds shall be placed in reserve. The Southwood Shared Resource Center may submit a budget amendment(s) pursuant to the provisions in chapter 216, Florida Statutes, to request release of the funds. The budget amendment(s) shall include a detailed operational work plan and spending plan for implementing a standard disaster recovery service for the center's state agency customers; the service must initially be implemented for the Department of Management Services, the Department of Transportation, the Department of Health, and the Executive Office of the Governor and these agencies' urgent applications, as identified in the study funded in Specific Appropriation 1953A of chapter 2013-40, Laws of Florida, which currently do not have a disaster recovery service that is aligned with the application's level of criticality.		100		House Modified
101			101		

HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS AND SENATE GENERAL GOVERNMENT APPROPRIATIONS

Line	House Bill 5001 - Proviso Bump	Senate Bill 2500 - Proviso Bump	Line	Senate Bump Offer #1	House Bump Offer #2
102	Northwood Shared Resource Center		102		
103	Disaster Recovery		103		
104			104		
105	2926C EXPENSES		105		
106			106		
107	From the funds provided for in Specific Appropriations 2926C, 2926D,		107		
108	and 2926F, \$1,355,067 in nonrecurring general revenue funds is provided		108		
109	for the acquisition of a short term disaster recovery service for the		109		
110	following agencies: \$210,379 for the Agency for Health Care		110		
111	Administration, \$7,487 for the Department of Business and Professional		111	Senate	
112	Regulation, \$202,303 for the Department for Environmental Protection,		112		
113	and \$934,898 for the Department of Highway Safety and Motor Vehicles.		113		
114	The short term disaster recovery service shall be implemented in		114		
115	collaboration with each of the identified customer agencies.		115		
116			116		
117	From the funds provided in Specific Appropriations *****, \$1,355,067 in nonrecurring general revenue funds are provided to implement a standard disaster recovery service. These funds shall be placed in reserve. The Northwood Shared Resource Center may submit a budget amendment(s) pursuant to the provisions in chapter 216, Florida Statutes, to request release of the funds. The budget amendment(s) shall include a detailed operational work plan and spending plan for implementing a standard disaster recovery service for the center's state agency customers; the service must initially be implemented for the Agency for Health Care Administration, the Department of Business and Professional Regulation, the Department of Environmental Protection, and the Department of Highway Safety and Motor Vehicles and these agencies' urgent applications, as identified in the study funded in Specific Appropriation 1953A of chapter 2013-40, Laws of Florida, which currently do not have a disaster recovery service that is aligned with the application's level of criticality.		117		House Modified
118			118		
119	2904 SPECIAL CATEGORIES		119		
120	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		120		
121	BUSINESS CASE		121		
122	The funds in Specific Appropriation 2904 are provided to the	The funds in Specific Appropriation 2904 are provided to the	122		
123	Department of Management Services to contract with an independent third	Department of Management Services to contract with an independent third	123		
124	party to complete a study of the Statewide Law Enforcement Radio System	party to complete a study of the Statewide Law Enforcement Radio System	124	Senate	
125	and provide a recommendation to upgrade the system on or before June 30,	and provide a recommendation to upgrade the system on or before June 30,	125	Revised	
126	2021. The study and potential upgrade to the system shall be by a	2021. The study and potential upgrade to the system shall be by a	126	No Language	House
127	competitive procurement and be submitted to the Governor, President of	competitive procurement and be submitted to the Governor, President of	127		
128	the Senate, and Speaker of the House of Representatives by January 31,	the Senate, and Speaker of the House of Representatives by January 31,	128		
129	2015.	2015.	129		
130	The department is authorized to submit budget amendments in accordance	The department is authorized to submit budget amendments in accordance	130		
131	with chapter 216, Florida Statutes, to increase Specific Appropriation	with chapter 216, Florida Statutes, to increase Specific Appropriation	131		
132	2904 in the event the study exceeds the amount of budget authority	2904 in the event the study exceeds the amount of budget authority	132		
133	appropriated.	appropriated.	133		

HOUSE GOVERNMENT OPERATIONS APPROPRIATIONS AND SENATE GENERAL GOVERNMENT APPROPRIATIONS

Line	House Bill 5001 - Back of the Bill Bump	Senate Bill 2500 - Back of the Bill Bump	Line	Senate Bump Offer #1	House Bump Offer #2
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	Senate	Senate

