

Appropriations Committee on Agriculture, Environment, and General Government

Row #	Issue Code	Issue Title	AEG Recommendations							Row #	
			Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds		
1		AGRIC/CONSUMER SVCS/COMMR								1	
2	1100001	Startup (OPERATING)	225,837,404	3,820.25	158,065,514			161,455,882	2,214,296,771	2,533,818,167	2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)						200,000,000		200,000,000	3
4	1800140	Transfer Position(S) From Food Safety To Consumer - Add	43,000	1.00				76,600		76,600	4
5	1800150	Transfer Position(S) From Food Safety To Consumer - Deduct	(43,000)	(1.00)				(76,600)		(76,600)	5
6	1800470	Transfer Division Information Technology Staff To The Office Of Agriculture Technology Services - Add	1,297,542	22.00	788,392		114,725	1,057,948		1,961,065	6
7	1800480	Transfer Division Information Technology Staff To The Office Of Agriculture Technology Services - Deduct	(1,297,542)	(22.00)	(788,392)		(114,725)	(1,057,948)		(1,961,065)	7
8	2401200	Replace Laboratory Equipment			400,000	400,000		1,437,500		1,837,500	8
9	2401500	Replacement Of Motor Vehicles						5,714,989		5,714,989	9
10	2402400	Additional Equipment - Motor Vehicles						856,514		856,514	10
11	2503080	Direct Billing For Administrative Hearings						(14,174)		(14,174)	11
12	3000240	Executive Direction Additional Staff - Procurement And Auditing	188,050	3.00				342,117		342,117	12
13	3200100	Reduce Excess Budget Authority						(1,500,000)		(1,500,000)	13
14	33V0240	Permit-Less Carry Impact Reductions	(475,997)	(12.00)				(779,848)		(779,848)	14
15	33V0380	Reduction In The Viticulture Program - Division Of Marketing						(100,000)		(100,000)	15
16	33V1620	Vacant Position Reductions	(166,637)	(4.00)	(69,788)			(96,849)		(166,637)	16
17	33V5170	Reduction Of Excess Budget Authority						(450,000,000)		(450,000,000)	17
18	3400120	Fund Shift From Citrus Inspection Trust Fund To General Revenue - Add			4,462,369					4,462,369	18
19	3400130	Fund Shift From Citrus Inspection Trust Fund To General Revenue - Deduct						(4,462,369)		(4,462,369)	19
20	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness			3,184,404	3,184,404				3,184,404	20
21	36250C0	Enterprise Data Communications			2,150,000	2,150,000				2,150,000	21
22	36285C0	Microsoft Enterprise Licenses			1,748,910					1,748,910	22
23	36295C0	Cybersecurity And Network Infrastructure Enhancements			2,728,900	1,285,360				2,728,900	23
24	4900030	Pesticide Registration	151,250	3.00				292,787		292,787	24
25	4900160	Bureau Of Age-Restricted Foods	1,775,792	25.00	9,072,510	4,653,732				9,072,510	25
26	4900270	Mollusk Survey Program						1,610,936		1,610,936	26
27	4900280	Fertilizer Rate Study (SF 1338)			1,000,000	1,000,000				1,000,000	27
28	4900330	Consumer Protection	295,451	6.00				1,022,726		1,022,726	28
29	4900380	Future Farmers Of America			1,000,000					1,000,000	29
30	4900430	Land Management			10,000,000	10,000,000				10,000,000	30
31	4900600	Farmers Feeding Florida			60,000,000					60,000,000	31
32	4900730	Farm Share (SF 1734)			2,000,000	2,000,000				2,000,000	32
33	4900820	Oyster Restoration			4,000,000	4,000,000				4,000,000	33
34	4900840	Marine Debris						1,000,000		1,000,000	34
35	4900900	Increase Contracted Services						804,774		804,774	35
36	4900910	Increase Operating Costs					2,873,906	1,617,566		4,491,472	36
37	4901065	Trf to AEETF			17,000,000	17,000,000				17,000,000	37
38	4901230	New State Forest	194,070	4.00				1,923,479		1,923,479	38
39	4901700	Agriculture Projects								-	39
40		A Land Remembered (SF 1374)			500,000	500,000				500,000	40
41		Big Dog Ranch Rescue (SF 2738)			500,000	500,000				500,000	41
42		Conserving Urban Agriculture (SF 2155)			127,000	127,000				127,000	42
43		Expand Capacity of Clam Aquaculture Research (SF 3165)			500,000	500,000				500,000	43
44		Florida Agriculture Restoration and Biochar Initiative (SF 3567)			2,000,000	2,000,000				2,000,000	44
45		Florida Impact - The Florida Food Security Project (SF 2774)			317,000	317,000				317,000	45
46	4904007	Support for Food Banks								-	46
47		Closing the Kosher Meal Gap (SF 3389)			400,000	400,000				400,000	47
48		Chabad Mitzvah Kitchen (SF 1222)			350,000	350,000				350,000	48
49		Cutting Edge Ministries - Food Distribution Operations and Freezer Storage (SF 3701)			475,000	475,000				475,000	49
50		Stamp Out Hunger Food Drive (SF 2350)			350,000	350,000				350,000	50
51		Thrive Together (SF 3289)			300,000	300,000				300,000	51
52	4904030	Florida Children's Initiative (SF 2867)			500,000	500,000				500,000	52
53	4906600	Citrus Health Response Program						4,418,210		4,418,210	53
54	4908710	Citrus Research			200,000,000	150,000,000		4,500,000		204,500,000	54
55	4908745	Citrus Nursery and Packing Infrastructure			10,000,000	10,000,000				10,000,000	55
56	083622	Roads, Bridges, And Stream Crossing Maintenance - Division Of Forestry					11,356,878			11,356,878	56
57	083625	Statewide Agricultural Restoration Projects					20,000,000			20,000,000	57
58	083626	Reforestation					4,000,000			4,000,000	58
59	083643	Maintenance, Repairs And Construction - Statewide					4,675,000	2,853,051		7,528,051	59
60	083714	Code And Life Safety - Statewide			4,775,000	4,775,000				4,775,000	60
61	083781	Repair/Replacement/Renovations - Diagnostic Labs						469,330		469,330	61
62	140036	Fuel Transfer Switch Modernization			10,000,000	10,000,000				10,000,000	62
63	140043	Infrastructure Investment And Jobs Act Funding - Energy Programs						20,314,370		20,314,370	63
64	140085	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay						432,528		432,528	64
65	140173	Mote Marine- Florida Aquaculture Technology Development (SF 2072)			1,000,000	1,000,000				1,000,000	65
66	140230	Animal Facilities Desoto County Animal Control (SF3538)			175,000	175,000				175,000	66
67	145550	Aq Promotion Education Facilities-								-	67
68		Arcadia All Florida Championship Rodeo (SF 3781)			1,000,000	1,000,000				1,000,000	68
69		Citrus County Fair Association			1,000,000	1,000,000				1,000,000	69
70		Clay County FDACS Cattleman's Kitchen Event Center			3,500,000	3,500,000				3,500,000	70
71		Greater Jacksonville Agricultural Fair Association			1,750,000	1,750,000				1,750,000	71
72		Hardee County Fairgrounds			875,000	875,000				875,000	72
73		Jackson County School Board			453,400	453,400				453,400	73
74		Madison County Agricultural Complex			2,000,000	2,000,000				2,000,000	74
75		Manatee River Fair Association			1,009,652	1,009,652				1,009,652	75
76		Northeast Florida Fair Association			990,000	990,000				990,000	76
77		Polk County New Agri-Center & Equestrian Complex			3,000,000	3,000,000				3,000,000	77
78		Sarasota County Agricultural Fair Multi-Purpose Facility (SF 1660)			5,000,000	5,000,000				5,000,000	78
79		Volusia County Agriculture Center			1,000,000	1,000,000				1,000,000	79
80	146556	United States Department Of Energy Special Projects						1,800,000		1,800,000	80
81	Total	AGRIC/CONSUMER SVCS/COMMR	227,799,383	3,845.25	530,589,871	249,520,548	406,285,145	1,806,830,929		2,743,705,945	81
82		CITRUS, DEPT OF									82
83	1100001	Startup (OPERATING)	3,328,637	28.00	10,650,000			21,914,201		32,564,201	83
84	4400000	Increased Advertising Promotional Campaigns			5,000,000	5,000,000				5,000,000	84
85	4900010	Citrus Recovery Program			2,000,000	2,000,000				2,000,000	85
86	Total	CITRUS, DEPT OF	3,328,637	28.00	17,650,000	7,000,000	-	21,914,201		39,564,201	86

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			AEG Recommendations							
Row #	Issue Code	Issue Title	Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds	Row #
86		ENVIR PROTECTION, DEPT OF								86
87	1100001	Startup (OPERATING)	180,297,531	3,125.50	28,942,492		148,177,977	354,387,349	531,507,818	87
88	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)					335,035,421		335,035,421	88
89	1800480	Combine Office Of Emergency Response Budget Entity With Law Enforcement Budget Entity - Deduct		(23.00)				(18,106,530)	(18,106,530)	89
90	1800490	Combine Office Of Emergency Response Budget Entity With Law Enforcement Budget Entity - Add		23.00				18,106,530	18,106,530	90
91	2000130	Realign Funding Between Categories - Departmentwide - Deduct			(150,000)	(307,370)		(5,147,735)	(5,297,735)	91
92	2000140	Realign Funding Between Categories - Departmentwide - Add			150,000	307,370		5,147,735	5,297,735	92
93	2000320	Realign Positions Between Budget Entities - Deduct		(1.00)		(54,714)		(54,715)	(54,715)	93
94	2000330	Realign Positions Between Budget Entities - Add		1.00		54,714		54,715	54,715	94
95	20024C0	Realign Budget For Information Technology Services - Deduct						(450,000)	(450,000)	95
96	20025C0	Realign Budget For Information Technology Services - Add						450,000	450,000	96
97	2400450	Replacement Of Vessels						600,000	600,000	97
98	2401500	Replacement Of Motor Vehicles						3,409,000	3,409,000	98
99	2503080	Direct Billing For Administrative Hearings						(18,330)	(18,330)	99
100	3000190	Increase Staff - Office Of Emergency Response	56,880	1.00				107,748	107,748	100
101	3000270	Increased Workload - Water Restoration Assistance	57,465	1.00				103,768	103,768	101
102	33H2500	Operational Efficiency			(46,044)				(46,044)	102
103	33V1620	Vacant Position Reductions	(175,791)	(4.00)				(178,911)	(178,911)	103
104	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness						504,440	504,440	104
105	36312C0	Application Infrastructure Support Services - Technology And Information Services						244,562	244,562	105
106	36313C0	Strengthen Cybersecurity And Compliance - Technology And Information Services						11,069	11,069	106
107	4100145	Resilience Seafloor Mapping						5,000,000	5,000,000	107
108	4100210	Perry Wastewater Infrastructure Equipment (SF 1555)			595,677	595,677			595,677	108
109	4405040	Municipal Waste Reduction and Research Using Cerawave Microwave Plasma (SF 2074)			2,000,000	2,000,000			2,000,000	109
109	4500440	Water Quality Enhancement And Accountability			4,000,000	3,200,000			4,000,000	109
109	4500060	Monroe County Reef Protection			650,000	650,000			650,000	109
110	4500460	Deepwater Horizon Operations						750,000	750,000	110
111	4800230	Increase Grants And Aids - Local Hazardous Waste Collection - Waste Management						600,000	600,000	111
112	4900100	Increase In Rental Costs Associated With Leased Space			2,339		22,402	44,657	69,398	112
113	5300100	Water Management Districts - Land Management					6,887,210		6,887,210	113
114	5300200	Lake Restoration Study			5,000,000	5,000,000			5,000,000	114
115	5300210	Stock Island Landfill Study (SF 3789)			3,000,000	3,000,000			3,000,000	115
116	6500500	Increase Funding For Park Operating Costs						2,500,000	2,500,000	116
117	080039	State Park Facility Improvements						25,000,000	25,000,000	117
118	080524	Dry Cleaning Solvent Contaminated Site Cleanup						12,000,000	12,000,000	118
119	083643	Maintenance, Repairs And Construction - Statewide					3,000,000		3,000,000	119
120	084108	Land Acquisition, Environmentally Endangered, Unique/ Irreplaceable Lands, Statewide			35,000,000	35,000,000			35,000,000	120
121	084110	Working Waterfronts Program						2,000,000	2,000,000	121
122	084550	Ocklawaha River Rest			15,000,000	15,000,000			15,000,000	122
123	087125	Restore Act - Deepwater Horizon Oil Spill						19,401,250	19,401,250	123
124	087127	Natural Resource Damage Restoration - Final Restoration - Deepwater Horizon Oil Spill						3,000,000	3,000,000	124
125	087160	Land And Resource Management					10,000,000		10,000,000	125
126	087889	Petroleum Tanks Cleanup						40,000,000	40,000,000	126
127	088502	Hazardous Waste Contaminated Site Cleanup						14,000,000	14,000,000	127
128	089070	Debt Service						(65,225,730)	(65,225,730)	128
129	089080	Debt Service - Save Our Everglades Bonds						(15,933,478)	(15,933,478)	129
130	140001	Federal Land And Water Conservation Fund Grants						15,000,000	15,000,000	130
131	140061	Florida Coastal Zone Management Program						1,440,443	1,440,443	131
132	140065	Flooding And Sea Level Rise Resilience Plan - Statewide						100,000,000	100,000,000	132
133	140076	Grants And Aid - Non-Point Source (NPS) Management Planning Grants			5,000,000	5,000,000		9,500,000	14,500,000	133
134	140078	Resilient Florida Planning Grants						20,000,000	20,000,000	134
135	140047	Water Projects			151,921,566	151,921,566			151,921,566	135
136	140122	Clean Marina						200,000	200,000	136
137	140126	Beach Projects - Statewide					14,141,067		14,141,067	137
138	140134	Solid Waste Management						3,000,000	3,000,000	138
133	140142	Pinellas Preserve LLC Preservation Land Acquisition (SF 3608)			300,000	300,000			300,000	133
134	140178	Harbour Island Shoreline Restoration and Stabilization (SF 2900)			500,000	500,000			500,000	134
135	140185	National Recreational Trail Grants						3,000,000	3,000,000	135
136	140694	Local Parks								136
137		<i>Hardee County - Hardee Lakes Park Critical Water Quality Infrastructure and Utility Improvements (SF 3559)</i>			4,000,000	4,000,000			4,000,000	137
138		<i>Peace River Botanical & Sculpture Gardens (SF 3533)</i>			100,000	100,000			100,000	138
139		<i>Wauchula - Community Court Park (SF 3550)</i>			2,000,000	2,000,000			2,000,000	139
140		<i>Wauchula Farr Field Park Improvements Phase 2 (SF 3546)</i>			3,500,000	3,500,000			3,500,000	140
141		<i>Wauchula Oak Street Park Public Restroom Improvements (SF 3565)</i>			500,000	500,000			500,000	141
142		<i>St. Cloud Safety Alerting System for Local Parks (SF 1599)</i>			116,270	116,270			116,270	142
143		<i>Clay County Moccasin Slough Construction (SF 3085)</i>			750,000	750,000			750,000	143
144		<i>Wekiva Youth Camp Swimming Pool Refinishing Project (SF 2643)</i>			70,000	70,000			70,000	144
145		<i>Jacksonville - Shipyards West Riverwalk (SF 3317)</i>			2,000,000	2,000,000			2,000,000	145
146		<i>Jupiter Athletic Field Repairs and Restoration (SF 2097)</i>			700,000	700,000			700,000	146
147		<i>Girl Scouts of Southeast Florida Camp Welaka Revitalization (SF 2045)</i>			750,000	750,000			750,000	147
148		<i>Parkland Special Needs Accommodations at Pine Trails Park (SF 1298)</i>			500,000	500,000			500,000	148
149		<i>Sneads Regional Sport Lighting Recovery (SF 3126)</i>			400,000	400,000			400,000	149
150		<i>Lake County Neighborhood Lakes Gateway Center (SF 1918)</i>			400,000	400,000			400,000	150
151		<i>Palmetto 14th Ave West Recreational Area (SF 3720)</i>			750,000	750,000			750,000	151
152		<i>Lakeland - Se7en Wetlands Water Education Center - Exhibits (SF 2337)</i>			115,000	115,000			115,000	152
153		<i>West Miami Senior Recreation Development Initiative (SF 1754)</i>			600,000	600,000			600,000	153
154	140895	Grants And Aids - Innovative Technologies			10,000,000	10,000,000			10,000,000	154
155	141109	Grants And Aids - Apalachicola Bay Area Of Critical State Concern			5,000,000	5,000,000			5,000,000	155
156	141111	Grants And Aids - Water First North Florida			20,000,000	20,000,000			20,000,000	156
157	141115	Grants And Aids - Florida Keys Area Of Critical State Concern			20,000,000	20,000,000			20,000,000	157
158	141118	Northern Everglades And Estuaries Protection					34,700,000		34,700,000	158

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			Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds	
159	141122	G/A-C-51 Reservoir Implmnt			44,500,000	44,500,000		30,500,000	75,000,000	159
160	141132	Grants And Aids - Reef Protection And Tire Abatement						7,000,000	7,000,000	160
161	141138	Grants And Aids - Alternative Water Supply			50,000,000	50,000,000			50,000,000	161
162	141150	Everglades Restoration					(64,000,000)		(64,000,000)	162
163	141157	Everglades Restoration - Comprehensive Everglades Restoration Plan (CERP) - Central Everglades Planning Project (CEPP) EAA			15,112,889	15,112,889	349,858,933		364,971,822	163
164	141156	Everglades Restoration - Comprehensive Everglades Restoration Plan (CERP) - Central Everglades Planning Project (CEPP) North			70,435,980	70,435,980			70,435,980	164
165	141155	Everglades Restoration - Comprehensive Everglades Restoration Plan (CERP) - Central Everglades Planning Project (CEPP) South			15,000,000	15,000,000			15,000,000	165
166	141159	Everglades Restoration - Western Everglades Restoration Project (WERP)			58,592,198	58,592,198			58,592,198	166
167	141162	Everglades Restoration - Cerp - Lands, Easements, Right Of Ways, Relocations, And Disposals (LERRDS)			5,000,000	5,000,000			5,000,000	167
168	141163	Everglades Restoration - Lower Kissimmee Basin Stormwater Treatment Area			100,000,000	100,000,000			100,000,000	168
169	141179	Bowling Green Utility and Stormwater Maintenance - Vacuum Truck (SF 3570)			475,000	475,000			475,000	169
170	141179	Wauchula Mechanical Street Sweeper (SF 3549)			500,000	500,000			500,000	170
171	141179	Port Richey VACTOR Truck for Utility Department (SF 1825)			650,000	650,000			650,000	171
172	143276	Small County Wastewater Treatment Grants						8,000,000	8,000,000	172
173	143276	Sand and Grit			800,000				800,000	173
174	143276	Utility Mapping of Public Utilities			1,920,000				1,920,000	174
175	143278	Grants And Aids - Sewer Overflow And Stormwater Reuse Municipal Grants (OSG) Program						1,244,286	1,244,286	175
176	146081	Grants And Aids - Harmful Algal Blooms Management			5,000,000	5,000,000			5,000,000	176
177	146095	Grants And Aids-Sjrwmd - Taylor Creek Reservoir Water Supply Project			25,000,000	25,000,000			25,000,000	177
178	146097	Grants And Aids - Water Management District - Doctors Lake Nutrient Removal Project			5,000,000	5,000,000			5,000,000	178
179	149950	Grants And Aid - Wastewater Grant Program						125,000,000	125,000,000	179
180	149951	Grants And Aids - State Revolving Loan Program Assistance						1,500,000	1,500,000	180
181	149953	Drinking Water - Emerging Contaminants						28,424,000	28,424,000	181
182	149954	Wastewater - Emerging Contaminants						7,550,000	7,550,000	182
183	Total	ENVIR PROTECTION, DEPT OF	180,236,085	3,123.50	722,103,367	689,684,580	756,663,802	844,825,331	2,323,592,500	183
184										184
185		FISH/WILDLIFE CONSERV COMM								185
186	1100001	Startup (OPERATING)	144,248,759	2,158.50	90,625,597		121,976,300	239,864,179	452,466,076	186
187	1805600	Transfer One Full Time Equivalent From Fish And Wildlife Research Institute To Division Of Marine Fisheries Management - Deduct	(58,005)	(1.00)	(88,268)				(88,268)	187
188	1806600	Transfer One Full Time Equivalent From Fish And Wildlife Research Institute To Division Of Marine Fisheries Management - Add	58,005	1.00	88,268				88,268	188
189	1806810	Transfer Of Positions And Funding From Fish And Wildlife Research Institute To Office Of Executive Direction - Deduct	(538,639)	(10.00)	(68,248)			(884,188)	(952,436)	189
190	1806820	Transfer Of Positions And Funding From Fish And Wildlife Research Institute To Office Of Executive Direction - Add	538,639	10.00	68,248			884,188	952,436	190
191	1806830	Transfer One Full Time Equivalent From Division of Law Enforcement To Office of Executive Direction and Support Services - Deduct	(34,984)	(1.00)				(60,147)	(60,147)	191
192	1806600	Transfer One Full Time Equivalent From Division of Law Enforcement To Office of Executive Direction and Support Services - Add	34,984	1.00				60,147	60,147	192
193	1806850	Transfer One Full Time Equivalent From Division of Hunting and Game Management to Office of Executive Direction and Support Services - Deduct	(40,321)	(1.00)				(66,751)	(66,751)	193
194	1806860	Transfer One Full Time Equivalent From Division of Hunting and Game Management to Office of Executive Direction and Support Services - Add	40,321	1.00				66,751	66,751	194
195	2001080	Realignment Of Other Personal Services Funding In Office Of Executive Direction - Deduct						(500,000)	(500,000)	195
196	2001090	Realignment Of Other Personal Services Funding In Office Of Executive Direction - Add						500,000	500,000	196
197	2401500	Replacement Of Motor Vehicles						2,465,000	2,465,000	197
198	2402500	Replacement Equipment - Boats, Motors, And Trailers			1,000,000	1,000,000		395,750	1,395,750	198
199	2402640	Acquisition Of Grant-Funded Equipment						667,200	667,200	199
200	2403000	Replacement Of Patrol Vehicles			3,000,000	3,000,000			3,000,000	200
201	2503080	Direct Billing For Administrative Hearings						31,693	31,693	201
202	33H2500	Operational Efficiency						(56,000)	(56,000)	202
203	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness			543,685	543,685			543,685	203
204	36346C0	Law Enforcement Network Bandwidth Expansion			216,000				216,000	204
205	4002100	Florida Bass Conservation Center Specialist					83,187		83,187	205
206	4200100	Florida Youth Conservation Centers Network Camper Registrations						150,000	150,000	206
207	4300100	Wild Turkey Management Program Enhancement						300,000	300,000	207
208	4400210	Combatting Burmese Pythons			2,000,000	2,000,000			2,000,000	208
209	4400760	Invasive Plant Control And Critical Habitat Restoration			5,300,000	5,300,000		4,200,000	9,500,000	209
210	4402340	Captive Wildlife Grant Program			2,000,000	2,000,000			2,000,000	210
211	4501000	Implementing The Wildlife Corridor - Management On Wildlife Management Area Additions			10,000,000	10,000,000			10,000,000	211
212	5000420	Enhanced Marine Fish Management			665,000	665,000		2,774,243	3,439,243	212
213	51R0010	Increase Salary Rate for Law Enforcement	2,000,000							213
214	6502000	Law Enforcement Operations			3,000,000	3,000,000			3,000,000	214
215	6502060	Enhanced Law Enforcement Operational Effectiveness			1,000,000	1,000,000			1,000,000	215
216	6505300	Boat Ramp Maintenance Field Crew			306,754	306,754			306,754	216
217	7001200	Oyster Restoration And Monitoring In Apalachicola And The Big Bend						937,569	937,569	217
218	8104300	Cooperative Endangered Species Conservation Fund Grant Projects						250,000	250,000	218
219	8104400	Wildlife Restoration Grant Projects						5,000,000	5,000,000	219
220	8106100	Grant-Funded Deepwater Horizon Resource Damage Restoration Projects						5,202,745	5,202,745	220
221	080064	Derelict Vessel Removal Program			2,600,000	2,600,000			2,600,000	221
222	080956	Facilities Repairs And Maintenance						175,000	175,000	222
223	083654	Natural Resource Damage Restoration - Deepwater Horizon Oil Spill						1,000,000	1,000,000	223

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Row #	Issue Code	Issue Title	AEG Recommendations							Row #
			Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds	
224	084030	Oyster Restoration And Recovery			15,000,000	15,000,000			15,000,000	224
225	084190	Fish And Wildlife Research Institute Wildlife Research Lab			250,000	250,000			250,000	225
226	084362	Blackwater Fisheries Research And Development Center Renovation					3,000,000		3,000,000	226
227	084370	Shooting Sports Facilities Maintenance, Repairs, And Construction						8,000,000	8,000,000	227
228	087126	National Fish And Wildlife Foundation - Deepwater Horizon Oil Spill						2,082,000	2,082,000	228
229	140004	Artificial Fishing Reef Construction Program			5,300,000	5,300,000		300,000	5,600,000	229
225	145005	ZooTampa - Expanding Endangered Florida Wildlife Conservation (SF 3319)			1,945,000	1,945,000			1,945,000	225
226	145005	Florida Wildlife Interactive Education Center (SF 3532)			14,000,000	14,000,000			14,000,000	226
227	140060	Derelict Vessel Removal Program						2,400,000	2,400,000	227
228	145005	Peace River Wildlife Center New Education Center (SF 3672)			500,000	500,000			500,000	228
229	140069	Melbourne Pineapple Peir Restoration (SF 1178)			150,000	150,000			150,000	229
230	140071	Indialantic Riverside Park Fishing Pier (SF 1127)			450,000	450,000			450,000	230
231	145005	Coastal Conservation Association FL Mariculture Center (SF 1073)			750,000	750,000			750,000	231
232	145005	Undersea Human Presence and Technology Advancement Program (SF 3658)			350,000	350,000			350,000	232
233	140270	Florida Boating Improvement Program						8,033,844	8,033,844	233
234	145005	Hubbs-Seaworld Research Institute Community Partnerships to Rebuild Florida's Fisheries (SF 2408)			997,231	997,231			997,231	234
235	145005	Central Florida Zoological Society, Inc. 50th Anniversary Modernization Project (SF 1417)			750,000	750,000			750,000	235
236	140860	Glades County Indian Prairie Boat Ramp Improvements (SF 3345)			2,000,000	2,000,000			2,000,000	236
237	141113	Grants And Aids - Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill - Fixed Capital Outlay						1,600,000	1,600,000	237
238	Total	FISH/WILDLIFE CONSERV COMM	146,248,759	2,158.50	164,699,267	73,857,670	125,059,487	285,773,223	575,531,977	238
239										239
240		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION								240
241	1100001	Startup (OPERATING)	92,657,283	1,649.25	6,774,597			294,412,557	301,187,154	241
242	1800220	Transfer FTE From Compliance And Enforcement To Executive Direction To Analyze Data And Create Process Improvements - Deduct	(65,000)	(1.00)				(104,775)	(104,775)	242
243	1800230	Transfer FTE From Compliance And Enforcement To Executive Direction To Analyze Data And Create Process Improvements - Add	65,000	1.00				104,775	104,775	243
244	2401500	Replacement Of Motor Vehicles						172,095	172,095	244
245	2402400	Additional Equipment - Motor Vehicles						226,911	226,911	245
246	2500500	Increase In Attorney General Contract For Professional Regulation						16,902	16,902	246
247	2503080	Direct Billing For Administrative Hearings						(59,765)	(59,765)	247
248	3001450	Other Personal Services (OPS) Staff For Application Processing In The Bureau Of Licensing - Division Of Alcoholic Beverages And Tobacco						392,120	392,120	248
249	33V0290	Reduce Expenses In Agency Services - Box Truck Cost Savings						(9,766)	(9,766)	249
250	33V0330	Reduce Contracted Services In Hotel And Restaurants						(6,051)	(6,051)	250
251	33V1620	Vacant Position Reductions	(47,851)	(1.00)				(47,851)	(47,851)	251
252	33V2060	Reduce Staff In Division Of Professions	(14,140)	(1.00)				(34,894)	(34,894)	252
253	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness						500,000	500,000	253
254	36265C0	Customer Experience Modernization						1,300,000	1,300,000	254
255	4001000	Additional Other Personnel Resources Needed Due to Deployment						32,653	32,653	255
256	4007320	Increased Operating Cost For New And Existing Leased Space - Alcoholic Beverages And Tobacco						138,642	138,642	256
257	4007330	Increased Operating Cost For New And Existing Leased Space - Hotel And Restaurants						198,862	198,862	257
258	4007510	Expenses - Division Of Farm And Child						35,000	35,000	258
259	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	92,595,292	1,647.25	6,774,597	-	-	297,267,415	304,042,012	259
260										260
261		FL GAMING CONTROL COMM								261
262	1100001	Startup (OPERATING)	13,650,032	197.00				32,378,903	32,378,903	262
263	1800090	Transfer Position And Funding From Pari Mutuel Wagering To Gaming Enforcement - Add		1.00				61,167	61,167	263
264	1800100	Transfer Position And Funding From Pari Mutuel Wagering To Gaming Enforcement - Deduct		(1.00)				(61,167)	(61,167)	264
265	2000150	Realignment Of Budget Authority From Pari-Mutuel To Gaming Enforcement Maintenance Of Motor Vehicles - Add						10,000	10,000	265
266	2000160	Realignment Of Budget Authority From Pari-Mutuel To Gaming Enforcement Maintenance Of Motor Vehicles - Deduct						(10,000)	(10,000)	266
267	2503080	Direct Billing For Administrative Hearings						102	102	267
268	3000700	Combating Illegal Gambling - New Law Enforcement Squads For Northern And Central Regions	982,704	13.00				3,295,972	3,295,972	268
269	33H2500	Operational Efficiency						(184,772)	(184,772)	269
270	33H4000	Base Budget Reduction						(8,194)	(8,194)	270
271	33V1620	Vacant Position Reductions	(38,264)	(1.00)				(38,264)	(38,264)	271
272	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness						7,809	7,809	272
273	36003C0	Modern Licensing And Enforcement System To Enhance Efficiencies						4,500,000	4,500,000	273
274	4200010	Contracted Legal Services						500,000	500,000	274
275	45001C0	Strategic Analytical Software To Support Law Enforcement						31,712	31,712	275
276	Total	FL GAMING CONTROL COMM	14,594,472	209.00	-	-	-	40,483,268	40,483,268	276
277										277
278		DEPARTMENT OF FINANCIAL SERVICES								278
279	1100001	Startup (OPERATING)	134,858,202	1,967.50	32,746,727			364,549,460	397,296,187	279
280	1600080	Re-approval of Additional Authority for Division of Unclaimed Property						560,000	560,000	280
281	160F690	Re-approval of Five-percent transfer to Rehabilitation and Liquidation - Deduct						(5,000)	(5,000)	281
282	160F700	Re-approval of Five-percent transfer to Rehabilitation and Liquidation - Add						5,000	5,000	282
283	1800180	Transfer Position(S) And Funding To Realign Criminal Investigations Division-Deduct	(361,957)	(5.00)				(634,994)	(634,994)	283

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		AEG Recommendations								
Row #	Issue Code	Issue Title	Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds	Row #
284	1800190	Transfer Position(S) And Funding To Realign Criminal Investigations Division-Add	361,957	5.00				634,994	634,994	284
285	1800240	Transfer Health & Safety Section Within State Fire Marshal - Deduct	(204,830)	(5.00)				(374,702)	(374,702)	285
286	1800250	Transfer Health & Safety Section Within State Fire Marshal - Add	204,830	5.00				374,702	374,702	286
287	2000710	Realign Position(S) And Funding From Workers Compensation To Criminal Investigations Division - Deduct	(42,562)	(1.00)				(69,833)	(69,833)	287
288	2000720	Realign Position(S) And Funding From Workers Compensation To Criminal Investigations Division - Add	42,562	1.00				69,833	69,833	288
289	2000730	Transfer Of Position(S) And Funding From Workers Compensation To State Fire Marshal- Deduct	(42,562)	(1.00)				(69,833)	(69,833)	289
290	2000740	Transfer Of Position(S) And Funding From Workers Compensation To State Fire Marshal- Add	42,562	1.00				69,833	69,833	290
291	24010C0	Information Technology Infrastructure Replacement						402,100	402,100	291
292	2401090	Fire And Arson Equipment - Raman Detectors						168,000	168,000	292
293	2503080	Direct Billing For Administrative Hearings						(68,078)	(68,078)	293
294	3000040	Increased Staffing Required For Florida PALM (Planning, Accounting, And Ledger Management) Go-Live In Executive Direction And Support Svcs	471,244	8.00				827,054	827,054	294
295	3000280	Additional Staffing For Division Of Unclaimed Property To Address Increased Workload	45,423	1.00				125,166	125,166	295
296	33V1150	Eliminate Excess Insurance Coverage						(14,052,500)	(14,052,500)	296
297	33V1620	Vacant Position Reductions	(759,336)	(17.00)				(759,336)	(759,336)	297
298	3306000	Reduce Excess Budget Authority	(30,687)					(30,687)	(30,687)	298
299	3400130	Fund Shift General Revenue to Insurance Regulatory Trust Fund - Deduct				(32,746,727)			(32,746,727)	299
300	3400140	Fund Shift General Revenue to Insurance Regulatory Trust Fund - Add						32,746,727	32,746,727	300
301	3400430	Fund Shift From Workers Compensation Special Disability Trust Fund To Insurance Regulatory Trust Fund - Deduct						(139,666)	(139,666)	301
302	3400440	Fund Shift From Workers Compensation Special Disability Trust Fund To Insurance Regulatory Trust Fund - Add						139,666	139,666	302
303	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness						1,921,427	1,921,427	303
304	36105C0	Flair Replacement						39,040,586	39,040,586	304
305	36110C0	Coverage Plan For Maintaining Flair						1,283,040	1,283,040	305
306	36211C0	Information Technology Contractual Price Increases						708,206	708,206	306
307	36219C0	Customer Relationship Management (CRM) Replacement						1,810,960	1,810,960	307
308	36235C0	Public Assistance Fraud Software						2,000,000	2,000,000	308
309	36337C0	Division Of Rehabilitation And Liquidation Claims System						4,471,428	4,471,428	309
310	36385C0	Outsourcing Call Services For Division Of Unclaimed Property						874,000	874,000	310
311	4000A50	Division Of Workers Compensation - Market Pay Adjustment	197,239					240,000	240,000	311
312	4000055	Veteran / First Responder Electroencephalogram Pilot Program			10,000,000	10,000,000			10,000,000	312
313	4000080	University of Miami - Firefighter Cancer Research			3,500,000	3,500,000			3,500,000	313
314	4000100	Settlement For Relator Agreements						3,000,000	3,000,000	314
315	4000210	Grants and Aids - Local Government Fire Services							-	315
316		Almarante Fire District Pumper (SF 2833)			554,800	554,800			554,800	316
317		Broward County Sheriff's Office Fire Rescue Safety and Prevention Program (SF 2734)			671,320	671,320			671,320	317
318		Cooper City Fire Rescue Critical Care Transport Vehicle (SF 1395)			600,000	600,000			600,000	318
319		Dellwood VFD Critical Fire Apparatus (SF 3212)			524,700	524,700			524,700	319
320		DeSoto County Fire Ladder Truck (SF 3540)					1,000,000		1,000,000	320
321		Dunedin High Water Rescue Vehicle (SF 3516)					200,000		200,000	321
322		Franklin County - Alligator Point Volunteer Fire Department Fire Truck (SF 3170)			624,791	624,791			624,791	322
323		Franklin County - St. George Island Ladder Truck Down Payment (SF 1497)					1,000,000		1,000,000	323
324		Holt Fire District Pumper/Tanker (SF 3655)			489,000	489,000			489,000	324
325		Lafayette County Fire Equipment Upgrade (SF 1484)			550,000	550,000			550,000	325
326		Liberty County Commercial Fire Tanker (SF 1493)			549,900	549,900			549,900	326
327		Mental Health Services for Police Officers and Firefighters (SF 2783)			250,000	250,000			250,000	327
328		Miami-Dade Fire Rescue All Hazards Emergency Support Trailer (SF 1785)			300,000	300,000			300,000	328
329		Overstreet Fire Department Fire Tanker (SF 1457)					600,000		600,000	329
330		Palm Beach County Fire Rescue Water Vessels for Hazard Mitigation (SF 1051)			200,000	200,000			200,000	330
331		Pasco County Board of County Commissioners- Fire Rescue Department- Decon 2 (SF 1719)			600,000	600,000			600,000	331
332		Responders First Wellness Program (SF 3277)			55,000	55,000			55,000	332
333		Southwest Ranches Fire Truck (SF 1066)					536,215		536,215	333
334		Tamarac Aerial Ladder Fire Truck (SF 2133)			900,000	900,000			900,000	334
335		West Palm Beach Fire Department Hazardous Materials Emergency Response Package (SF 2378)			163,275	163,275			163,275	335
336	4000580	Grants and Aids - Financial Literacy Program for People at Risk			100,000	100,000			100,000	336
337	40013C0	Realign Department It Budget Authority For Efficiencies - Deduct						(15,000)	(15,000)	337
338	40014C0	Realign Department It Budget Authority For Efficiencies - Add						15,000	15,000	338
339	990G000	Grants and Aids - Fixed Capital Outlay							-	339
340		Baker County Fire Rescue Ambulance Purchase (SF 3093)			400,000	400,000			400,000	340
341		Bartow New Central Fire Station Headquarters and Training Facility (SF 3575)			4,000,000	4,000,000			4,000,000	341
342		Blackman Fire Resilience and Readiness Expansion (SF 3603)			150,000	150,000			150,000	342
343		Charlotte County Fire Training Tower (SF 3674)					2,000,000		2,000,000	343
344		Clewiston Volunteer Firefighter Training Tower and Equipment (SF 3192)			1,800,000	1,800,000			1,800,000	344
345		Deerfield Beach Fire Station 4 Rehabilitation Project (SF 1065)			500,000	500,000			500,000	345
346		Fanning Springs Fire Station Design and Permitting (SF 2940)			400,000	400,000			400,000	346
347		Fort Myers - Fire Station 18 (SF 2844)			750,000	750,000			750,000	347
348		Hardee County - Fire Station #2 (SF 3561)			7,000,000	7,000,000			7,000,000	348
349		Hardee County Fire Station #1 Training Tower (SF 3557)					2,500,000		2,500,000	349
350		Hendry County Public Safety Station (SF 3044)					3,500,000		3,500,000	350
351		Hernando County Public Safety Training Center (SF 3284)					1,000,000		1,000,000	351
352		Highlands County Lake Placid Fire Station (SF 3286)					2,500,000		2,500,000	352
353		Hillsborough County Fire Rescue Fallen Firefighter Memorial (SF 2302)			675,000	675,000			675,000	353
354		Jackson County - Fire Rescue Station Hardening (SF 3142)					1,000,000		1,000,000	354

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		AEG Recommendations								
Row #	Issue Code	Issue Title	Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds	Row #
355		Madeira Beach Fire Department Emergency Operations Center and Training Facility (SF 2493)						1,500,000	1,500,000	355
356		Melbourne Fire Department Training Center Replacement (SF 1041)			750,000	750,000			750,000	356
357		Melbourne Fire Station Alerting System (SF 1042)			300,000	300,000			300,000	357
358		North Auburndale Fire Rescue Station #2 (SF 2320)			500,000	500,000			500,000	358
359		Orange City Municipal Government - Fire Station Hurricane Rated Facility (SF 2407)			450,000	450,000			450,000	359
360		Oviedo Public Safety Training Center (SF 1247)			500,000	500,000			500,000	360
361		Palm Bay Fire Station 8 (St. John's Preserve) (SF 1409)						1,000,000	1,000,000	361
362		Perry Fire Hydrant Replacement (SF 1557)			792,000	792,000			792,000	362
363		Port St. Joe Public Safety Complex (SF 3744)			1,000,000	1,000,000			1,000,000	363
364		Safety Harbor Firefighter Safety & Infrastructure Resiliency Project (SF 1722)						1,279,900	1,279,900	364
365		Southwest Ranches Fire Station (SF 1067)			450,000	450,000			450,000	365
366		St. Augustine Design, Construction of Resilient Structure on Anastasia Blvd Phase II (SF 2524)			1,000,000	1,000,000			1,000,000	366
367		Suwannee County Fire Station (SF 1482)			750,000	750,000			750,000	367
368		Union County Fire Rescue Station (SF 3075)			250,000	250,000			250,000	368
369		Total DEPARTMENT OF FINANCIAL SERVICES	134,782,085	1,959.50	43,049,786	43,049,786	-	459,433,668	502,483,454	369
370										370
371		OFFICE OF INSURANCE REGULATION								371
372	1100001	Startup (OPERATING)	24,539,725	314.00				49,553,031	49,553,031	372
373	3002100	Office Of Insurance Regulation - Additional Staffing To Protect Consumers And Promote Market Stability	1,392,780	19.00				2,241,714	2,241,714	373
374	33V1620	Vacant Position Reductions	(580,609)	(12.00)				(580,609)	(580,609)	374
375	36281C0	Office Of Insurance Regulation- Staff Augmentation And Data Migration						633,000	633,000	375
376	4000940	Office Of Insurance Regulation- Legacy Workspace Renovations To Enhance Efficiencies						2,200,000	2,200,000	376
377		Total OFFICE OF INSURANCE REGULATION	25,351,896	321.00	-	-	-	54,047,136	54,047,136	377
378										378
379		OFFICE OF FINANCIAL REGULATION								379
380	1100001	Startup (OPERATING)	29,298,594	353.00				55,610,688	55,610,688	380
381	2401500	Replacement Of Motor Vehicles						35,000	35,000	381
382	3007030	Office Of Financial Regulation - Implement - Hb 999 Legal Tender	437,638	5.00				682,942	682,942	382
383	3007040	Office Of Financial Regulation - Address Increased Workload For Securities Industry Registration And Examination	656,280	10.00				1,417,165	1,417,165	383
384	33H2500	Operational Efficiency						(1,889,000)	(1,889,000)	384
385	33V0530	Office Of Financial Regulation - Reduce Expense Due To Efficiencies						(70,000)	(70,000)	385
386	4900050	Office Of Financial Regulation - Office Of General Counsel Ops - Subject Matter Expert For Litigation Assistance						99,699	99,699	386
387	4901A40	Office Of Financial Regulation - Reclass Examination Positions - Division Of Consumer Finance Bureau Of Enforcement	143,055					174,068	174,068	387
388		Total OFFICE OF FINANCIAL REGULATION	30,535,567	368.00	-	-	-	56,060,562	56,060,562	388
389										389
390		DEPARTMENT OF THE LOTTERY								390
391	1100001	Startup (OPERATING)	25,443,157	437.00				235,872,940	235,872,940	391
392	3007410	Additional Sales Representative Fte For Increased Retailer Engagement To Increase Revenue And Transfers To Education	198,370	5.00				724,170	724,170	392
393	3007640	Support Strategic Marketing Goals By Converting Ops To Spanish Copywriter/Proofreader Fte	55,000	1.00				103,094	103,094	393
394	33H2500	Operational Efficiency						(132,000)	(132,000)	394
395	3301130	Reduce Waste Disposal Costs						(2,000)	(2,000)	395
396	3301340	Reduction To Lease Or Lease Purchase Of Equipment Appropriation						(45,000)	(45,000)	396
397	3302440	Eliminate Funding For LinkedIn Learning Online Training Resource						(35,000)	(35,000)	397
398	36242C0	Strengthen And Enhance Information Resource Operations And Capacity With Targeted Technical Fte Additions	485,000	5.00				697,396	697,396	398
399	36245C0	Increase Contracted Services For Security Needs						168,000	168,000	399
400	4100500	Increase Operating Costs						332,071	332,071	400
401	5000110	Increase To Instant Ticket Purchase Appropriation						1,388,361	1,388,361	401
402	5000230	Increase To Gaming System Contract						2,262,078	2,262,078	402
403	5000530	Ensure System Operational Resilience Through Backup Battery Support						79,554	79,554	403
404	5000800	Increase For Leases						261,948	261,948	404
405		Total DEPARTMENT OF THE LOTTERY	26,181,527	448.00	-	-	-	241,675,612	241,675,612	405
406										406
407		DEPARTMENT OF MANAGEMENT SERVICES								407
408	1100001	Startup (OPERATING)	69,296,621	1,014.50	66,487,800			601,665,345	668,153,145	408
409	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)						20,729,745	20,729,745	409
410	1800200	Realign Budget Authority For Fleet Management - Deduct						(949,565)	(949,565)	410
411	1800210	Realign Budget Authority For Fleet Management - Add						949,565	949,565	411
412	1800530	Transfer Positions And Budget From The Office Of Supplier Development To State Purchasing - Add	114,547	3.00				275,617	275,617	412
413	1800540	Transfer Positions And Budget From The Office Of Supplier Development To State Purchasing - Deduct	(114,547)	(3.00)				(275,617)	(275,617)	413
414	2503080	Direct Billing For Administrative Hearings			192,817			10,836	203,653	414
415	3000120	Increase Administrative Services Only Contract For Health Insurance						999,000	999,000	415
416	3000960	Additional Resources For The Public Employees Relations Commission	108,416	2.00				197,423	197,423	416
417	3000980	Increase To Other Personal Services For The Public Employees Relations Commission						50,000	50,000	417
418	3000990	Additional Resources For The Public Employees Relations Commission - Increased Court Reporting And Election Mailout Support						502,250	502,250	418
419	30010C0	Increase Workload For Data Center To Support An Agency			41,565			742,135	783,700	419
420	33H2500	Operational Efficiency	(154,127)	(3.00)				(909,515)	(909,515)	420
421	3306010	Reduce Excess Budget Authority For 911 Distributions To Counties						(3,700,000)	(3,700,000)	421
422	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness			2,630,000	2,630,000		750,000	3,380,000	422
423	36121C0	Control Device Refresh - Florida Facilities Pool			3,000,000	3,000,000			3,000,000	423
424	36150C0	People First Security And Cybersecurity Enhancement						875,560	875,560	424

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		AEG Recommendations								
Row #	Issue Code	Issue Title	Rate	FTE	GR	NR GR	LATF	OTHER TF	All Funds	Row #
425	36210CO	Increase To Cybersecurity Resiliency - Public Employees Relations Commission			40,000				40,000	425
426	36328CO	Integrated Retirement Information System - Data Center Legacy Hardware And Operations						90,000	90,000	426
427	36334CO	Fleet Management Information System						139,390	139,390	427
428	4000070	Increase Payment Of Employer's Contribution To Health Savings Account						1,123,500	1,123,500	428
429	4000600	Washington County Sheriff's Office Public Safety Communications Tower Upgrades (SF 3227)			750,000	750,000			750,000	429
430	4000600	Lakeland Public Safety Radio Replacement (SF 2318)			500,000	500,000			500,000	430
431	40020CO	Florida Digital Service It Apprenticeship Development Program To Create Talent Pipeline			144,000	144,000			144,000	431
432	40049CO	State And Local Cybersecurity Grant Program						1,000,000	1,000,000	432
433	40070CO	State Cybersecurity Risk Assessment			2,000,000	2,000,000			2,000,000	433
434	4100300	Additional Funding In Contracted Services						550,000	550,000	434
435	4100360	Increase In Facilities Security						100,000	100,000	435
436	4100370	Centrex And Suncom Category Increase						17,387,695	17,387,695	436
437	41007CO	Myfloridamarketplace						550,049	550,049	437
438	41011CO	People First Additional Resources For Florida College System Integration			1,500,000				1,500,000	438
439	4102000	Increase State Utility Payments Category						1,100,000	1,100,000	439
440	4105600	Increases/Decreases In General Revenue Funded Pensions And Benefits			632,722				632,722	440
441	42022CO	Increase To Statewide Law Enforcement Radio System Tower Leases						490,010	490,010	441
442	4400620	Fiscally Constrained Counties - E-Rate Telecommunications			1,250,000	1,250,000			1,250,000	442
443	47009CO	Emergency 911 Public Safety Answering Points Upgrade			2,827,360	2,827,360			2,827,360	443
444	990G000	Grants and Aids - Fixed Capital Outlay							-	444
445		Bradford County SLERS Radio Equipment Replacement and Coverage Improvement (SF 2998)			750,000	750,000			750,000	445
446		Hendry County Phase 3 Sheriff's Office SLERS Radio Coverage Improvements (SF 3256)			1,656,867	1,656,867			1,656,867	446
447		Orlando Sanford International Airport - Digital Twin Project (SF 2039)			600,000	600,000			600,000	447
448	081010	Compliance With The Americans With Disabilities Act			3,345,700	3,345,700		1,100,000	4,445,700	448
449	081400	Life Safety Code Compliance Projects Statewide - Dms Mgd						1,000,000	1,000,000	449
450	083400	Statewide Capital Depreciation - General - Dms Mgd			59,371,791	59,371,791		6,100,000	65,471,791	450
451	089070	Debt Service						(1,387,251)	(1,387,251)	451
452		DEPARTMENT OF MANAGEMENT SERVICES	69,250,910	1,013.50	147,720,622	78,825,718		- 651,256,172	798,976,794	452
453									-	453
454		ADMINISTRATIVE HEARINGS							-	454
455	1100001	Startup (OPERATING)	24,135,589	235.00				40,530,169	40,530,169	455
456	33V1620	Vacant Position Reductions	(34,760)	(1.00)				(34,760)	(34,760)	456
457		ADMINISTRATIVE HEARINGS	24,100,829	234.00				40,495,409	40,495,409	457
458									-	458
459		PUBLIC SERVICE COMMISSION							-	459
460	1100001	Startup (OPERATING)	19,200,378	268.00				32,475,062	32,475,062	460
461	33G0100	Elimination Of Full Time Equivalent (FTE) Positions	(166,248)	(4.00)				(273,040)	(273,040)	461
462		PUBLIC SERVICE COMMISSION	19,034,130	264.00				32,202,022	32,202,022	462
463									-	463
464		DEPARTMENT OF REVENUE							-	464
465	1100001	Startup (OPERATING)	267,283,167	4,856.25	262,733,826			493,451,462	756,185,288	465
466	160F090	Reapproval Of Budget Amendment To Transfer Between Categories In Child Support Enforcement - Add			15,965			30,989	46,954	466
467	160F100	Reapproval Of Budget Amendment To Transfer Between Categories In Child Support Enforcement - Deduct			(15,965)			(30,989)	(46,954)	467
468	2000250	Realignment Of Department Of Economic Opportunity - Reemployment Tax Contract Cost Increase - Add						982	982	468
469	2000260	Realignment Of Department Of Economic Opportunity - Reemployment Tax Contract Cost Increase - Deduct						(982)	(982)	469
470	20003CO	Realignment Of Azure Cloud - Northwest Regional Data Center To Contracted Services Category - Add						180,700	180,700	470
471	2000370	Workforce Realignment With Partner - Deduct			(255,269)			(495,519)	(750,788)	471
472	2000380	Workforce Realignment With Partner - Add			255,269			495,519	750,788	472
473	20004CO	Realignment Of Azure Cloud - Northwest Regional Data Center To Contracted Services Category - Deduct						(180,700)	(180,700)	473
474	24000CO	Equipment Replacement			63,438	63,438			63,438	474
475	2503080	Direct Billing For Administrative Hearings			(98,746)			(161,320)	(260,066)	475
476	3000030	Child Support Program - Additional Resources	409,128	10.00					-	476
477	3002000	Aid To Local Governments - Aerial Photography/Mapping (SF 3291)			208,853	208,853			208,853	477
478	3002170	Manatee County Clerk Of Circuit Court			48,451			94,052	142,503	478
479	33V1620	Vacant Position Reductions	(919,658)	(22.00)				(919,658)	(919,658)	479
480	33V4030	General Tax Administration - Postal Savings From Revised Mailing Practices			(46,032)				(46,032)	480
481	33V5060	General Tax Administration Reduction Of Full Time Equivalent (FTE)	(633,482)	(18.00)					-	481
482	34001CO	Fund Shift Federal Grants Trust Fund To General Revenue - Add			7,617				7,617	482
483	34002CO	Fund Shift Federal Grants Trust Fund To General Revenue - Deduct						(7,617)	(7,617)	483
484	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness			177,817	177,817		132,880	310,697	484
485	36213CO	Replace Existing Information Technology (IT) Platform			728,610	728,610		220,000	948,610	485
486	36217CO	Software Increases			71,105			27,626	98,731	486
487	36308CO	Maintenance Contract Price Increase			25,777				25,777	487
488	36309CO	Software Upgrade			293,940	293,940			293,940	488
489	36322CO	Electronic File And Pay System			85,951				85,951	489
490	36323CO	Suntax Transition To Sap S/4			32,255,697	32,255,697		5,000,000	37,255,697	490
491	36327CO	Fairfax Contract Increase			176,565	100,000			176,565	491
492	36330CO	Database Subscription Increases			22,671				22,671	492
493	4000060	Increase Purchase Of Services - State Disbursement Unit Procuremnt			608,413			1,181,039	1,789,452	493
494	4000100	Reemployment Tax Contract Cost Increase						4,628,969	4,628,969	494
495	4200100	Realignment Of General Tax Administration Budget - Deduct						(1,057,620)	(1,057,620)	495
496	4200200	Realignment Of General Tax Administration Budget - Add						1,057,620	1,057,620	496
497	4300200	Private Lease Cost Increase						200,000	200,000	497
498	43003CO	Increase Contracted Services Category			387,058				387,058	498
499	4300300	Private Contract Wage Inflation						285,515	285,515	499

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		AEG Recommendations								
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500	4300400	Increase Expenses Category For Postage			421,791			219,979	641,770	500
501	5006080	Emergency Distributions						100,000	100,000	501
502	52M0540	Fiscally Constrained Counties - Ad Valorem Tax			75,174,688	75,174,688			75,174,688	502
503	990G000	<i>Dixie County Tax Collector (SF 1807)</i>			400,000	400,000			400,000	503
504	Total	DEPARTMENT OF REVENUE	266,139,155	4,826.25	373,747,490	109,403,043	-	504,452,927	878,200,417	504
505	Grand Total		1,260,178,727	20,445.75	2,006,335,000	1,251,341,345	1,288,008,434	5,336,717,875	8,631,061,309	505