The Florida Senate

COMMITTEE MEETING EXPANDED AGENDA

BUDGET SUBCOMMITTEE ON GENERAL GOVERNMENT APPROPRIATIONS

Senator Hays, Chair
Senator Benacquisto, Vice Chair

MEETING DATE: Thursday, February 9, 2012
TIME: 9:00 —10:00 a.m.
PLACE: *James E. "Jim" King, Jr. Committee Room,* 401 Senate Office Building

MEMBERS: Senator Hays, Chair; Senator Benacquisto, Vice Chair; Senators Braynon, Bullard, Diaz de la Portilla, Gibson, Jones, and Latvala

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2012-2013 Budget Issues:		Discussed
	Dept. of Agriculture and Consumer Services Dept. of Business and Professional Regulation Dept. of Citrus Dept. of Environmental Protection Dept. of Financial Services Office of Financial Regulation Office of Insurance Regulation Dept. of Lottery		
	Dept. of Management Services Division of Administrative Hearings Human Relations Commission Northwood Shared Resource Center Public Employees Relations Commission Southwood Shared Resource Center Public Service Commission Fish and Wildlife Conservation Commission Dept. of Revenue		
2	Other Related Meeting Documents		

Color Key for Budget Spreadsheet
FY 2012-13

Yellow	=	Base/Continuation Budget
Pink	=	Budget Amendments and/or Non-Policy Technical Adjustments
Purple	=	Base Budget Reductions Issues & Fund Shifts
Light Blue	=	Federal Grants (including ARRA)/Donations/Other Entity Contracts (state match in-kind, if applicable)
Light Green	=	Budget Committee Decisions - Statewide Issues
Blue	=	Total By Agency
Orange		Total for General Government Appropriations Committee

Budget Subcommittee on General Government

	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
		AGRICULTURE & CONSUMER SERVICES	**3,553.25**	**95,101,732**		**204,477,751**	
1	1601520	CONTINUE AMENDMENT ACS-013/EOG 0181 TRANSFER FTE FROM DIVISION OF AQUACULTURE TO ADMINISTRATION'S GENERAL COUNSEL OFFICE - DEDUCT	(1.00)			(85,400)	1
2	1601530	CONTINUE AMENDMENT ACS-013/EOG 0181 TRANSFER FTE FROM DIVISION OF AQUACULTURE TO ADMINISTRATION'S GENERAL COUNSEL OFFICE - ADD	1.00			85,400	2
3	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					3
4	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					4
5	1708300	TRANSFER FOOD AND NUTRITION PROGRAMS FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	45.50	16,886,046		948,458,260	5
6	1800110	TRANSFER AGRICULTURAL INTERDICTION BUDGET TO AGRICULTURAL LAW ENFORCEMENT BUDGET ENTITY MERGING OFFICE OF LAW ENFORCEMENT - DEDUCT	(228.00)	(12,913,367)		(769,086)	6
7	1800120	TRANSFER AGRICULTURAL INTERDICTION BUDGET TO AGRICULTURAL LAW ENFORCEMENT BUDGET ENTITY MERGING OFFICE OF LAW ENFORCEMENT - ADD	228.00	12,913,367		769,086	7
8	1800130	TRANSFER INVESTIGATIONS FROM CONSUMER PROTECTION TO AGRICULTURAL LAW ENFORCEMENT - DEDUCT	(13.00)			(773,890)	8
9	1800140	TRANSFER INVESTIGATIONS FROM CONSUMER PROTECTION TO AGRICULTURAL LAW ENFORCEMENT - ADD	13.00			773,890	9
10	1800150	TRANSFER BUREAU OF FOOD DISTRIBUTION IN THE DIVISION OF MARKETING TO THE DIVISION OF FOOD, NUTRITION AND WELLNESS - DEDUCT	(19.00)	(204,626)		(6,594,521)	10
11	1800160	TRANSFER BUREAU OF FOOD DISTRIBUTION IN THE DIVISION OF MARKETING TO THE DIVISION OF FOOD, NUTRITION AND WELLNESS - ADD	19.00	204,626		6,594,521	11
12	1800210	MERGE DIVISION OF STANDARDS WITH CONSUMER PROTECTION - DEDUCT	(181.00)			(11,452,950)	12
13	1800220	MERGE DIVISION OF STANDARDS WITH CONSUMER PROTECTION - ADD	181.00			11,452,950	13
14	2000100	AGRICULTURAL LAW - REALIGN EXPENSES AND CONTRACTED SERVICES - DEDUCT				(25,000)	14
15	2000200	AGRICULTURAL LAW - REALIGN EXPENSES AND CONTRACTED SERVICES - ADD				25,000	15
16	2000300	REALIGN EXPENSES TO SALARIES - DEDUCT				(100,000)	16
17	2000400	REALIGN EXPENSES TO SALARIES - ADD				100,000	17
18	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					18
19	2401000	REPLACEMENT EQUIPMENT				150,000	19
20	24014C0	REPLACEMENT OF CORE NETWORK INFRASTRUCTURE COMPONENTS					20
21	2401500	REPLACEMENT OF MOTOR VEHICLES				406,500	21
22	2402000	ADDITIONAL EQUIPMENT - PRICE GOUGING SETTLEMENT				500,000	22
23	2404000	REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS					23
24	2404500	REPLACEMENT OF LAW ENFORCEMENT RADIO EQUIPMENT				24,563	24
25	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(454)		(1,877)	25
26	3004120	CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING	46.00			715,952	26
27	3005110	BP DEEPWATER HORIZON OIL SPILL				5,630,943	27
28	3006000	INCREASE FOR FOOD, NUTRITION AND WELLNESS				127,385,809	28
29	33V0210	CONSOLIDATION OF THE DIVISION OF STANDARDS WITH THE DIVISION OF CONSUMER SERVICES	(15.00)			(800,000)	29
30	33V0480	ELIMINATE LAW ENFORCEMENT MAJOR	(1.00)	(67,908)			30
31	33V0570	REDUCE EXPENSES - FRUIT AND VEGETABLE INSPECTIONS				(562,067)	31

Budget Subcommittee on General Government

			CHAIRMAN'S PROPOSAL FY 2012-13				
	D3A Issue	D3A Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
32	33V0680	REDUCE OPS, EXPENSES, OCO, CONTRACTED SERVICES - FLORIDA FOREST SERVICE		(346)		(73,912)	32
33	33V0710	REDUCE POSTAGE EXPENSE AUTHORITY IN ADMINISTRATION		(342,047)			33
34	33V0820	REDUCE PRECISION AGRICULTURE DAILY LOGISTICS ONLINE CALENDAR AUTHORITY		(1,000,000)			34
35	33V0860	REDUCTION IN BUREAU OF DEVELOPMENT AND INFORMATION - DIVISION OF MARKETING	(1.00)	(32,862)		(69,960)	35
36	33V1620	VACANT POSITION REDUCTIONS	(5.00)	(240,819)			36
37	33V5150	REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT	(6.00)			(241,716)	37
38	33V8170	ELIMINATE VACANT POSITIONS - FRUITS AND VEGETABLES	(6.00)			(242,874)	38
39	33V8310	REDUCTION AG LAW - INVESTIGATIVE STAFF	(2.00)	(108,266)			39
40	33V8360	ELIMINATE AG DEALERS LICENSE POSITIONS - MARKETING	(2.00)			(84,461)	40
41	34N0210	FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - DEDUCT					41
42	34N0220	FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - ADD					42
43	34N0790	FUND SHIFT GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT		(551,007)			43
44	34N0800	FIUND SHIFT GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD				551,007	44
45	3400750	TRANSFER BASE HUMAN RESOURCES SERVICES AUTHORITY FROM FEDERAL GRANTS TRUST FUND TO OTHER TRUST FUNDS - DEDUCT				(57,921)	45
46	3400760	TRANSFER BASE HUMAN RESOURCES SERVICES AUTHORITY FROM FEDERAL GRANTS TRUST FUND TO OTHER TRUST FUNDS - ADD				57,921	46
47	3407030	SALARIES FROM GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND - AGRICULTURAL ENVIRONMENTAL SERVICES - DEDUCT		(51,044)			47
48	3407040	SALARIES FROM GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND - AGRICULTURAL ENVIRONMENTAL SERVICES - ADD				51,044	48
49	36315C0	REPLACE CURRENT BAR CODE INVENTORY APPLICATION AND HARDWARE				219,820	49
50	36322C0	BRIX ACID UNIT SYSTEMS				277,960	50
51	36323C0	FOOD INSPECTION MANAGEMENT SYSTEM (FIMS)				1,059,200	51
51a	xxxxxxx	LEHIGH ACRES WILDFIRE SUPPRESSION		100,000	100,000		51A
52	40S0000	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - ENERGY					52
53	4900130	BABCOCK RANCH					53
54	4900210	GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM	10.00			5,958,895	54
55	4900220	FLORIDA DETECTION DOG TEAMS PROGRAM	4.00			208,790	55
56	4900470	INCREASED BACKGROUND CHECK - FINGERPRINTING				1,500,000	56
57	4900490	AGRICULTURAL MARKETING ORDERS - PEANUTS				140,000	57
58	4900510	ALLIGATOR MARKETING AND EDUCATION				150,000	58
59	4900700	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		1,800,000	1,800,000		59
60	4900730	FARM SHARE PROGRAM		400,000	400,000		60
61	4900750	AQUACULTURE PROGRAM					61
62	4900830	OYSTER RE-SEEDING AND REHAB				1,350,000	62
63	4900840	ENERGY EFFICIENCY CONSERVATION DEVELOPMENT BLOCK GRANT				391,241	63
64	4900870	MOSQUITO CONTROL PROGRAMS				866,632	64
65	4900930	APIARY PEST CONTROL DEVELOPMENT				105,000	65
66	4900960	WATER CONSERVATION PROGRAMS				400,000	66
67	4901000	ENERGY ASSURANCE CAPABILITIES AND PLANNING FOR SMART GRID RESILIENCY GRANT				658,586	67
68	4901010	SOLAR REBATE INCENTIVE PROGRAM				156,497	68
69	4901740	NATIONAL SCHOOL LUNCH PROGRAM					69
70	4901780	SCHOOL NUTRITION PROGRAMS TRANSFER - ADDITIONAL OPERATING BUDGET					70
71	4901790	CHILD NUTRITION PROGRAMS				2,584,107	71

Budget Subcommittee on General Government

	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
72	4901820	VITICULTURE PROGRAM				262,000	72
73	4902700	AIRCRAFT ACQUISITION					73
74	4902710	HELICOPTER MAINTENANCE		1,000,000	1,000,000		74
75	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION				500,000	75
76	4902850	NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS					76
77	4904007	SUPPORT FOR FOOD BANK		400,000	400,000		77
78	4905240	FLORIDA HORSE PARK		500,000	500,000		78
79	4906600	CITRUS HEALTH RESPONSE PROGRAM				5,628,197	79
81	4908700	CITRUS RESEARCH		2,000,000	2,000,000		81
82	4907410	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS				651,000	82
83	5200010	FORESTRY WILDFIRE EQUIPMENT		4,603,000	4,603,000		83
84	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					84
85	083715	CODE/LIFE SAFE SFM-STW				277,000	85
86	146556	US DEPT OF ENERGY/PROJECTS				850,000	86
87	082002	LAND PROTECTION EASEMENTS					87
88	083045	LAND ACQUISITION					88
89	083578	REPAIR HANDLERS-CONNER CX				927,000	89
90	083755	REN-FIRE SUP EQ-D C BLDG				219,621	90
91	083643	MAIN/REP/CONST-STATEWIDE				300,000	91
92	083703	MAINT/REP SFM-STW				1,225,000	92
93		**TOTAL AGRICULTURE and CONSUMER SERVICES**	**3,620.75**	**120,396,025**	**10,803,000**	**1,313,141,508**	93
94		**BUSINESS/PROFESSIONAL REGULATION, DEPT. OF**	**1,598.75**			**130,576,108**	94
95	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(15,574)	95
96	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				15,574	96
97	160E430	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - DEDUCT				(56,197)	97
98	160E450	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - DEDUCT				(6,072)	98
99	160E460	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - ADD				6,072	99
100	160F360	REAPPROVAL OF EOG #Q0028 - TRANSFER PROFESSIONAL STANDARDS UNIT FROM STANDARDS & LICENSURE TO COMPLIANCE & ENFORCEMENT IN AB&T - DEDUCT	(3.00)			(229,014)	100
101	160F370	REAPPROVAL OF EOG #Q0028 - TRANSFER PROFESSIONAL STANDARDS UNIT FROM STANDARDS & LICENSURE TO COMPLIANCE & ENFORCEMENT IN AB&T - ADD	3.00			229,014	101
102	160M010	REALIGNMENT OF BUDGET AUTHORITY FOR LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT				(318,493)	102
103	160M020	REALIGNMENT OF BUDGET AUTHORITY FOR LEASE OR LEASE-PURCHASE EQUIPMENT - ADD				318,493	103
104	1607020	REAPPROVAL OF EOG #B0136 - TRANSFER AND REALIGN RESOURCES FOR COUNTERFEIT CIGARETTE TASK FORCE - DEDUCT	(1.00)			(57,196)	104
105	1607030	REAPPROVAL OF EOG #B0136 - TRANSFER AND REALIGN RESOURCES FOR COUNTERFEIT CIGARETTE TASK FORCE - ADD	1.00			57,196	105

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	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
106	1607040	REAPPROVAL OF EOG #B0224 - TRANSFER FTE FROM BUREAU OF EDUCATION AND TESTING TO THE DIVISION OF PROFESSIONS - DEDUCT	(2.00)			(98,960)	106
107	1607050	REAPPROVAL OF EOG #B0224 - TRANSFER FTE FROM BUREAU OF EDUCATION AND TESTING TO THE DIVISION OF PROFESSIONS - ADD	2.00			98,960	107
108	1607060	REAPPROVAL OF EOG #B0189 - INCREASE BUDGET AUTHORITY IN THE AUCTIONEER RECOVERY FUND DUE TO AN INCREASE IN CLAIMS				81,579	108
109	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					109
110	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					110
111	17C20C0	TRANSFER TO SUPPORT ONE STOP BUSINESS REGISTRATION PORTAL - DEDUCT					111
112	1808680	INTRA-AGENCY REORGANIZATIONS - TRANSFER DRUG, DEVICE, AND COSMETIC PROGRAM TO PROFESSIONAL REGULATION PROGRAM - DEDUCT	(30.50)			(2,717,104)	112
113	1808690	INTRA-AGENCY REORGANIZATIONS - TRANSFER DRUG, DEVICE, AND COSMETIC PROGRAM TO PROFESSIONAL REGULATION PROGRAM - DEDUCT	30.50			2,717,104	113
114	2401500	REPLACEMENT OF MOTOR VEHICLES				448,000	114
115	2405000	LAW ENFORCEMENT EQUIPMENT - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				95,558	115
116	2409000	REPLACE LAW ENFORCEMENT RADIO EQUIPMENT				127,687	116
117	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(71,732)	117
118	3000500	CONSTRUCTON INDUSTRY RECOVERY FUND				1,200,000	118
119	3003200	SECURITY SERVICES FOR THE REPUBLICAN NATIONAL CONVENTION				114,306	119
120	33V0890	ELIMINATE ENFORCING UNDERAGE DRINKING LAWS FEDERAL BLOCK GRANT				(439,062)	120
121	33V1620	VACANT POSITION REDUCTIONS	(4.00)			(181,202)	121
122	33V1710	REDUCE STAFF IN THE OFFICE OF COMMUNICATIONS	(1.00)			(37,397)	122
123	33V1750	REDUCE STAFF IN THE DIVISION OF ADMINISTRATION					123
124	33V1760	REDUCE STAFF IN FINANCE AND ACCOUNTING					124
125	33V1850	REDUCE ADMINISTRATIVE STAFF IN THE DIVISION OF REAL ESTATE					125
126	33V1970	EFFICIENCY SAVINGS DUE TO THE AUTOMATION OF THE BRAND REGISTRATION PROGRAM	(1.50)			(73,269)	126
127	33V1980	REDUCE DELINQUENT LIST PROGRAM STAFF					127
128	33V1990	EFFICIENCY SAVINGS DUE TO THE AUTOMATION OF MONTHLY TAX REPORT PROCESSING	(6.00)			(244,593)	128
129	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS				(350,120)	129
130	3300210	STATE FUNDING REDUCTIONS REDUCE DRUGS, DEVICES AND COMSMETICS PROGRAM	(2.50)			(292,411)	130

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	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
131	3300410	REDUCE TRAVEL IN THE OFFICE OF THE GENERAL COUNSEL				(10,294)	131
132	3300420	REDUCE MOBILE DEVICES IN THE OFFICE OF THE GENERAL COUNSEL				(7,556)	132
133	3300430	REDUCE CELL PHONES IN THE OFFICE OF THE GENERAL COUNSEL				(504)	133
134	3300440	ELIMINATE PUBLISHING OF LEGAL NOTICES IN THE OFFICE OF THE GENERAL COUNSEL					134
135	3300450	REDUCE COSTS OF COURT REPORTER APPEARANCE FEES IN THE OFFICE OF THE GENERAL COUNSEL					135
136	3300460	REDUCE OPERATING CAPITAL OUTLAY (OCO) EXPENDITURES IN THE OFFICE OF THE SECRETARY				(24,233)	136
137	3300500	REDUCE COPY PAPER EXPENDITURES IN THE BUREAU OF AGENCY SERVICES				(68,192)	137
138	3300510	REDUCE COURIER SHIPPING EXPENDITURES IN THE BUREAU OF AGENCY SERVICES				(5,892)	138
139	3300520	REDUCE ENVELOPE EXPENDITURES IN THE BUREAU OF AGENCY SERVICES				(22,304)	139
140	3300560	REDUCE OPERATION OF MOTOR VEHICLES IN THE DIVISION OF REGULATION					140
141	3300570	REDUCE ACQUISTION OF MOTOR VEHICLES IN THE DIVISION OF REGULATION				(50,000)	141
142	3300580	REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REGULATION				(135,017)	142
143	3300610	REDUCE MINORITY SCHOLARSHIPS FOR CERTIFIED PUBLIC ACCOUNTING					143
144	3300630	REDUCE EXPENSES - DIV OF REAL ESTATE					144
145	3300640	REDUCE OPERATION OF MOTOR VEHICLES IN THE DIVISION OF REAL ESTATE					145
146	3300650	REDUCE REAL ESTATE RECOVERY/ SCHOLARSHIP FUND					146
147	3300660	REDUCE EXAM TESTING SERVICES IN THE BUREAU OF EDUCATION AND TESTING				(123,172)	147
148	3300670	REDUCE EXPENSES IN THE BUREAU OF EDUCATION AND TESTING				(75,000)	148
149	3300680	REDUCE CONTRACTED SERVICES IN THE BUREAU OF EDUCATION AND TESTING				(4,000)	149
150	3300690	REDUCE SALARIES AND BENEFITS IN THE FARM AND CHILD LABOR PROGRAM				(47,234)	150
151	3300710	REDUCE CONTRACTED SERVICES IN SLOT MACHINE REGULATION					151
152	3300720	REDUCE EXPENSES IN SLOT MACHINE REGULATION					152
153	3300730	REDUCE OPERATION OF MOTOR VEHICLES IN SLOT MACHINE REGULATION					153
154	3300740	RENT SAVINGS - PENSACOLA OFFICE					154
155	3300750	RENT SAVINGS - NORTHWOOD CENTER					155
156	3300770	REDUCE OPERATING CAPITAL OUTLAY (OCO) EXPENDITURES - PROFESSIONAL REGULATION PROGRAM					156
157	3300780	REDUCE CONTRACTED SERVICES IN THE DIVISION OF REGULATION					157
158	3300790	RENT SAVINGS DUE TO PARTIAL OFFICE CLOSURES IN FT. MYERS AND WEST PALM BEACH - DIVISION OF REGULATION				(46,000)	158
159	3300820	RENT SAVING DUE TO PARTIAL OFFICE CLOSURES IN FT.MEYERS - FARM AND CHILD LABOR PROGRAM				(4,711)	159
160	3300910	FLORIDA BUILDING COMMISSION - BUILDING CODE INFORMATION SYSTEM MAINTENANCE					160

	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
161	36250C0	UPGRADE LICENSEEASE SOFTWARE TO VERSA: REGULATION				1,922,200	161
162	36312C0	FIELD TECHNOLOGY FOR HOTEL AND RESTAURANT INSPECTORS				277,979	162
163	3801500	LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				12,320	163
164	40S0100	FLORIDA ENERGY CODE TRAINING AND COMPLIANCE MONITORING REQUIRED FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)					164
165	4001000	CREDIT CARD SERVICE FEES				200,000	165
166	4900200	GAMBLING PREVENTION CONTRACT				300,000	166
167	4900300	TRANSFER TO VISIT FLORIDA - TOURISM				2,000,000	167
168	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					168
169	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					169
169A	8000010	FUNDS TO SUPPORT DRUGS, DEVICES & COSMETICS PROGRAM DEFICIT		900,000	900,000		
170		**TOTAL BUSINESS AND PROFESSIONAL REGULATION**	**1,583.75**	**900,000**	**900,000**	**134,985,645**	170
171		**CITRUS, DEPT OF**	**60.00**			**66,229,622**	171
172	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(1,478)	172
173	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				1,478	173
174	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					174
175	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					175
176	33V0100	REDUCTION OF PAID ADVERTISING / PROMOTIONS				(5,000,000)	176
177	33V1620	VACANT POSITION REDUCTIONS	(3.00)			(115,150)	177
178	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS				(33,819)	178
179	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					179
180	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					180
181		**TOTAL CITRUS**	**57.00**	**0**	**0**	**61,080,653**	181
182		**ENVIRONMENTAL PROTECTION, DEPT OF**	**3,450.00**	**14,249,050**		**812,113,563**	182
183	160F600	TRANSFER APPROPRIATIONS FROM OTHER PERSONAL SERVICES AND OPERATING CAPITAL OUTLAY TO EXPENSES - DEDUCT				(22,701)	183
184	160F610	TRANSFER APPROPRIATIONS FROM OTHER PERSONAL SERVICES AND OPERATING CAPITAL OUTLAY TO EXPENSES - ADD				22,701	184
185	160F640	TRANSFER APPROPRIATIONS FROM EXEC DIR/SUPPORT BUDGET ENTITY TO FLA GEOLOGY SURVEY BUDGET ENTITY IN OTHER PERSONAL SERVICES - DEDUCT				(55,000)	185
186	160F650	TRANSFER APPROPRIATIONS FROM EXEC DIR/SUPPORT BUDGET ENTITY TO FLA GEOLOGY SURVEY BUDGET ENTITY IN OTHER PERSONAL SERVICES - ADD				55,000	186
187	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	(10.00)			(947,465)	187
188	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER				947,465	188
189	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT				0	189
190	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD				0	190
191	1800340	TRANSFER TO WATER POLICY AND ECOSYSTEMS RESTORATION	(24.00)	(663,305)		(2,474,139)	191
192	1800350	TRANSFER FROM EXECUTIVE DIRECTION, DISTRICTS, ENVIRONMENTAL ASSESSMENT AND RESTORATION, WATER RESOURCE MANAGEMENT, AND GREENWAYS	24.00	663,305		2,474,139	192
193	1804440	TRANSFER TO STATE PARK OPERATIONS	(42.00)			(5,803,502)	193

Budget Subcommittee on General Government

	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
194	1804450	TRANSFER FROM LAND MANAGEMENT AND RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS	42.00			5,803,502	194
195	2000140	REALIGN FEDERAL GRANT BUDGET AUTHORITY FROM EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT				(300,000)	195
196	2000150	REALIGN FEDERAL GRANT BUDGET AUTHORITY FROM EXPENSES TO OTHER PERSONAL SERVICES - ADD				300,000	196
197	2000440	REALIGN BUDGET BETWEEN CATEGORIES - RECREATION AND PARKS - DEDUCT				(20,930,987)	197
198	2000450	REALIGN BUDGET BETWEEN CATEGORIES - RECREATION AND PARKS - ADD				20,930,987	198
199	2000520	REALIGN FEDERAL GRANT BUDGET AUTHORITY FROM COASTAL AND AQUATIC MANAGED AREAS TO ENVIRONMENTAL ASSESSMENT AND RESTORATION - DEDUCT				(168,000)	199
200	2000530	REALIGN FEDERAL GRANT BUDGET AUTHORITY FROM COASTAL AND AQUATIC MANAGED AREAS TO ENVIRONMENTAL ASSESSMENT AND RESTORATION - ADD				168,000	200
201	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(101,290)	201
202	33V1620	VACANT POSITION REDUCTIONS	(41.00)	(295,723)		(1,741,140)	202
203	3300100	REDUCE NON-FEDERAL GRANT BUDGET AUTHORITY				(568,812)	203
204	3300200	REDUCE FUNDING PURSUANT TO AGENCY-WIDE LEASE SAVINGS				(493,411)	204
205	3300950	REDUCE INTERNAL AUDIT POSITION AND FUNDING - EXECUTIVE DIRECTION	(1.00)			(109,664)	205
206	3300960	REDUCE INTERNAL INVESTIGATIONS POSITION AND FUNDING - EXECUTIVE DIRECTION	(1.00)			(73,215)	206
207	3301020	REDUCE OFFICE OF THE GENERAL COUNSEL - EXECUTIVE DIRECTION					207
208	3301040	REDUCE DEPUTY SECRETARY FOR LAND AND RECREATION AND OFFICE OF CABINET AFFAIRS - EXECUTIVE DIRECTION	(1.00)			(58,649)	208
209	3301050	REDUCE ECOSYSTEMS PROJECTS OFFICE - OPERATING BUDGET - EXECUTIVE DIRECTION	(1.00)			(104,000)	209
210	3301060	REDUCE OFFICE OF EXTERNAL AFFAIRS - EXECUTIVE DIRECTION	(3.00)			(164,428)	210
211	3301070	REDUCE LEGISLATIVE AFFAIRS OPERATING BUDGET - EXECUTIVE DIRECTION	(1.00)			(58,000)	211
212	3301080	REDUCE OFFICE OF INTERGOVERNMENTAL PROGRAMS - EXECUTIVE DIRECTION					212
213	3301110	EFFICIENCY REDUCTIONS - ADMINISTRATIVE SERVICES				(100,000)	213
214	3301120	ELIMINATE DEPARTMENT COPY CENTER - ADMINISTRATIVE SERVICES	(2.00)			(137,242)	214
215	3302440	REDUCE LAND ADMINISTRATION POSITIONS - STATE LANDS	(15.00)			(769,720)	215
216	3302450	REDUCE LAND MANAGEMENT POSITIONS - STATE LANDS	(5.00)			(223,218)	216
217	3303020	REDUCE EXPENSE - ENVIRONMENTAL ASSESSMENT AND RESTORATION				(88,110)	217
218	3303040	REDUCE FULL-TIME POSITIONS - ENVIRONMENTAL ASSESSMENT AND RESTORATION	(1.00)			(85,776)	218
219	3304010	REDUCE GENERAL REVENUE - BEACH MANAGEMENT - WATER RESOURCE MANAGEMENT		(2,808)			219
220	3304510	ELIMINATE VACANT FULL-TIME POSITINS - WASTE MANAGEMENT	(4.00)			(170,629)	220
221	3304550	REDUCE UNDERGROUND STORAGE TANK CLEANUP - WASTE MANAGEMENT					221
222	3304580	REDUCE STORAGE TANK COMPLIANCE VERIFICATION PROGRAM - WASTE MANAGEMENT					222
223	3304590	REDUCE SALARIES AND BENEFITS AND EXPENSE FUNDING - WASTE MANAGEMENT				(4,816)	223
224	3305010	REDUCE GREENWAYS AND TRAILS MANAGEMENT FUNDING - RECREATION AND PARKS					224
225	3305020	REDUCE TRANSFER TO FLORIDA COMMUNITIES TRUST PROGRAM - RECREATION AND PARKS				(1,210,682)	225
226	3305510	REDUCE EXPENSE - AIR RESOURCES MANAGEMENT					226

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	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
227	3400170	SHIFT AQUATIC PRESERVE FUNDING FROM LAND ACQUISITION TRUST FUND TO FEDERAL GRANTS TRUST FUND - DEDUCT	(17.00)			(1,044,168)	227
228	3400180	SHIFT AQUATIC PRESERVE FUNDING FROM LAND ACQUISITION TRUST FUND TO FEDERAL GRANTS TRUST FUND - ADD	17.00			1,044,168	228
229	3401060	TRANSFER APPROPRIATIONS FROM LAND ACQUISITION TRUST FUND TO STATE PARK TRUST FUND - DEDUCT	(41.00)			(3,462,748)	229
230	3401070	TRANSFER APPROPRIATIONS FROM LAND ACQUISITION TRUST FUND TO STATE PARK TRUST FUND - ADD	41.00			3,462,748	230
231	3401180	FUND SHIFT FROM GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND		(900,000)			231
232	3401190	FUND SHIFT TO ADMINISTRATIVE TRUST FUND FROM GENERAL REVENUE				900,000	232
233	3401430	TRANSFER APPROPRIATIONS FROM FEDERAL GRANTS TRUST FUND TO LAND ACQUISITION TRUST FUND - DEDUCT					233
234	3401440	TRANSFER APPROPRIATIONS FROM FEDERAL GRANTS TRUST FUND TO LAND ACQUISITION TRUST FUND - ADD					234
235	3401450	TRANSFER APPROPRIATIONS FROM GRANTS AND DONATIONS TRUST FUND TO INLAND PROTECTION TRUST FUND - DEDUCT					235
236	3401460	TRANSFER APPROPRIATIONS FROM GRANTS AND DONATIONS TRUST FUND TO INLAND PROTECTION TRUST FUND - ADD					236
237	3405150	TRANSFER APPROPRIATIONS FROM GENERAL REVENUE TO SOLID WASTE MANAGEMENT TRUST FUND - DEDUCT		(17,130)			237
238	3405160	TRANSFER APPROPRIATIONS FROM GENERAL REVENUE TO SOLID WASTE MANAGEMENT TRUST FUND - ADD				17,130	238
239	4500110	ENVIRONMENTAL RESOURCE PERMITTING IN NORTHWEST FLORIDA					239
240	50L0010	TRANSFER TO THE DEPARTMENT OF AGRICULTURE FOR MOSQUITO CONTROL				866,632	240
241	5200100	POSITIONS FOR FLORIDA STATE-OWNED LANDS AND RECORDS INFORMATION SYSTEM (FL-SOLARIS)	3.00			220,100	241
242	5300470	FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)					242
243	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES				200,000	243
244	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					244
245	**990E000**	**ENVIRONMENTAL PROJECTS**					245
246	080524	DRY CLEAN/SITE CLEANUP				4,000,000	246
247	080889	NON-MANDATORY LAND RECLAIM				3,000,000	247
248	082474	CLEANUP OF STATE/LANDS				1,000,000	248
249	083660	CORAL REEF RESTORATION				600,000	249
250	087888	PETRO TANKS/PREAPPROVALS				128,000,000	250
251	088502	HAZARD WASTE/SITE CLEANUP				4,000,000	251
252	088964	TOTAL MAX DAILY LOADS				7,892,250	252
253	140047	G/A WATER PROJECTS		9,477,163	9,477,163		253
254	140076	G/A-NPS MGMT PLANNING				17,400,000	254
255	140122	CLEAN MARINA				1,800,000	255
256	140126	BEACH PROJECTS - STW		10,000,000	10,000,000		256

	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
257	140129	DRINK WATER FAC CONSTR-SRL		3,437,200	3,437,200	64,642,516	257
258	140131	WASTEWATER TREAT FAC CONST		6,138,000	6,138,000	125,682,672	258
259	140134	SOLID WASTE MANAGEMENT				2,400,000	259
260	141117	EVERGLADES RESTORATION					260
261	143276	SMALL CO WASTEWTR TRMT GNT				17,350,000	261
262	**990G000**	**GRANTS AND AIDS - FIXED CAPITAL OUTLAY**					262
263	140001	FED LAND/WATER CONSV/GRNTS				2,500,000	263
264	140029	HABITAT PARK/SPC				100,000	264
265	140061	FLORIDA CZM PROGRAM				1,091,630	265
266	140185	NAT'L REC TRAIL GRANTS				3,500,000	266
267	**990L000**	**LAND ACQUISITION**					267
268	083045	LAND ACQUISITION					268
269	084108	LAND ACQ, ENVIR/UNIQ, STW					269
270	084110	WORKING WATERFRONTS PRGRAM					270
271	140124	AID/WMD-LAND ACQUISITION				15,863,535	271
272	**990M000**	**MAINTENANCE AND REPAIR**					272
273	080039	STATE PARK FACILITY IMPROV				10,000,000	273
274	083643	MAIN/REP/CONST-STATEWIDE				200,000	274
275	088061	BEACH PROJ - STW					275
276	088130	REMOVE ACCESS BARRIERS-STW				3,000,000	276
277	088137	GRANTS & DONAT SPDG AUTH				6,000,000	277
278		**TOTAL ENVIRONMENTAL PROTECTION**	**3,367.00**	**42,085,752**	**29,052,363**	**1,228,077,226**	278
279		**FINANCIAL SERVICES, DEPT OF**	**1,985.50**	**22,776,439**		**204,056,611**	279
280	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(1,478)	280
281	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				1,478	281
282	160E450	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - DEDUCT				(88,518)	282
283	160E460	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - ADD				88,518	283
284	160M010	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT		(8,946)		(444,317)	284
285	160M020	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD		8,946		444,317	285
286	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					286
287	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					287
288	2000200	REALIGN NON SALARY BUDGET AUTHORITY				(1,009,000)	288
289	2000210	REALIGN NON SALARY BUDGET AUTHORITY				1,009,000	289
290	2000220	REALIGN SALARY BUDGET AUTHORITY				(1,408,000)	290
291	2000230	REALIGN SALARY BUDGET AUTHORITY				1,408,000	291
292	2000050	REALIGNMENT OF MOTOR VEHICLE AUTHORITY - DEDUCT				(909,017)	292
293	2000060	REALIGNMENT OF MOTOR VEHICLE AUTHORITY - ADD				909,017	293
294	2000070	REALIGN MYFLORIDA NET AUTHORITY - DEDUCT				(12,064)	294
295	2000080	REALIGN MYFLORIDA NET AUTHORITY - ADD				12,064	295
296	2000130	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES TO MATCH ANTICIPATED RECURRING OPERATING EXPENDITURES - DEDUCT		(13,000)		(314,262)	296
297	2000140	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES TO MATCH ANTICIPATED RECURRING OPERATING EXPENDITURES - ADD		13,000		314,262	297

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298	2000400	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ELECTRONIC COMMERCE FEES - DEDUCT				(26,400)	298
299	2000500	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ELECTRONIC COMMERCE FEES - ADD				26,400	299
300	2001100	REALIGNMENT OF HUMAN RESOURCES SERVICES FEE DUE TO ELIMINATION OF EXCESS BUDGET AUTHORITY - DEDUCT				(2,911)	300
301	2001200	REALIGNMENT OF HUMAN RESOURCES SERVICES FEE DUE TO ELIMINATION OF EXCESS BUDGET AUTHORITY - ADD				2,911	301
302	2004310	REALIGNMENT OF VEHICLE MAINTENANCE COSTS					302
303	2004320	REALIGNMENT OF VEHICLE MAINTENANCE COSTS					303
304	2005000	REALIGN EXPENSES WITH CONTRACTED SERVICES FOR BANKING FEE INCREASES - DEDUCT		(200,000)			304
305	2005100	REALIGN EXPENSES WITH CONTRACTED SERVICES FOR BANKING FEE INCREASES - ADD		200,000			305
306	2401510	REPLACEMENT OF HIGH MILEAGE VEHICLES					306
307	2401	REPLACE LAW ENFORCEMENT RADIO EQUIPMENT				83,895	307
308	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(27,774)	308
309	3000510	ADDITIONAL CONTRACTED SERVICES AUTHORITY FOR BANKING FEES					309
310	3000A70	STAFF FOR PROACTIVE LOSS PREVENTION SERVICES					310
311	3000A80	STAFF FOR INDEMNITY AND MEDICAL PAYMENTS					311
312	3000A90	DATABASE ADMINISTRATOR FOR LAW ENFORCEMENT SYSTEMS					312
313	3001AC0	TRANSPARENCY SUPPORT AND MAINTENANCE - DIVISION OF INFORMATION SYSTEMS					313
314	30050C0	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	7.00	323,930			314
315	3008A90	CREATE NEW PERSONAL INJURY PROTECTION (PIP) FRAUD UNIT	6.00			669,546	315
316	3005010	ADDITIONAL CONTRACT AND PURCHASING AUDITORS	14.00	823,360			316
317	3009A50	WORKERS' COMPENSATION INTERNAL SELF-SUFICIENCY INITIATIVE	7.00			689,843	317
318	3009A60	WORKERS' COMPENSATION INTERNAL SELF-SUFICIENCY INITIATIVE - REALIGNMENT				(689,843)	318
319	3305030	REDUCE EXCESS BUDGET AUTHORITY					319
320	33G0200	REDUCE UNFUNDED APPROPRIATION				(578,275)	320
321	33J1290	OUTSOURCE ACTUARIAL SERVICE	(1.0)			(62,711)	321
322	33V0160	REDUCE EXPENSES BUDGET AUTHORITY FROM ACCOUNTING AND AUDITING		(145,000)			322
323	33V0190	REDUCTION OF EXPENSES IN RECOVERY AND RETURN OF UNCLAIMED PROPERTY				(28,700)	323
324	33V1100	REDUCTION IN EXPENSES ASSOCIATED WITH FIELD OFFICE CLOSURES AND LEASED SPACE REDUCTION				(189,000)	324
325	33V1110	REDUCTION IN THE OFFICE OF DATA QUALITY AND COLLECTIONS	(6.00)			(258,978)	325
326	33V1120	REDUCTION IN THE OPERATING CAPITAL OUTLAY CATEGORY				(100,000)	326
327	33V1130	REDUCTION ASSOCIATED WITH CHANGING THE SPECIAL DISABILITY TRUST FUND ACTUARIAL STUDY FROM ANNUAL TO ONE EVERY THREE YEARS					327
328	33V1150	ELIMINATE EMPLOYEE ASSISTANCE AND OMBUDSMAN PROGRAM	(7.00)			(361,131)	328
329	33V1160	REDUCE BUREAU OF COMPLIANCE MIDDLE MANAGEMENT POSITION	(1.0)			(55,264)	329
330	33V1170	ELIMINATE EXPERT MEDICAL ADVISOR CERTIFICATIONS BY THE DIVISION OF WORKERS' COMPENSATION					330
331	33V1190	ELIMINATE THE NOTARY REQUIREMENT FOR EXEMPTIONS					331
332	33V1200	REDUCTION RELATED TO ELIMINATION OF THE PROVIDER-CARRIER DISPUTE RESOLUTION PROGRAM					332
333	33V1220	REDUCTION IN THE EXPENSES CATEGORY				(231,000)	333
334	33V1240	REDUCE CONTRACTED SERVICES CATEGORY				(1,000,000)	334
335	33V1300	REDUCE CONTRACTED SERVICES				(22,000)	335
336	33V1310	REDUCE EXPENSES				(30,000)	336
337	33V1500	ELIMINATE TRANSMITTAL OF PAPER RECORDS	(6.00)			(206,216)	337

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338	33V1510	ELIMINATE BAIL BOND JUDGMENT NOTIFICATION					338
339	33V1520	ELIMINATE SURPLUS LINES SURETY BONDS					339
340	33V1530	ELIMINATE PRE-LICENSING EDUCATION REQUIREMENT					340
341	33V1620	VACANT POSITION REDUCTIONS					341
342	33V4140	REDUCE EXPENSES CATEGORY				(48,097)	342
343	33V4160	REDUCTION TO DEFERRED COMPENSATION MARKETING ACTIVITIES AND SUPPLIES				(183,000)	343
344	33V6120	REDUCE INVESTIGATIONS MANAGERS	(2.0)			(136,828)	344
345	33V7140	REDUCE EXPENSES CATEGORY (TRAVEL AND TRAINING) - STATE FIRE MARSHAL - COMPLIANCE AND ENFORCEMENT				(14,506)	345
346	33V7150	REDUCE POSITION(S) - REGULATORY LICENSING SECTION ADMINISTRATIVE PERSONNEL - STATE FIRE MARSHAL - COMPLIANCE AND ENFORCEMENT	(1.0)			(38,852)	346
347	33V7160	REDUCE POSITION(S) - ADMINISTRATIVE SUPPORT FOR PUBLIC RECORDS REQUESTS - STATE FIRE MARSHAL - FIRE AND ARSON INVESTIGATIONS	(1.0)			(35,567)	347
348	33V7170	REDUCE POSITION(S) - LAW ENFORCEMENT INVESTIGATORS(S) FIELD PERSONNEL - STATE FIRE MARSHAL - FIRE AND ARSON INVESTIGATIONS	(3.0)			(178,029)	348
349	33V7190	REDUCE POSITION(S) - LAW ENFORCEMENT INVESTIGATOR(S) HEADQUARTERS - STATE FIRE MARSHAL - FIRE AND ARSON INVESTIGATIONS	(1.0)			(59,143)	349
350	33V7200	REDUCE POSITION(S) - LAW ENFORCEMENT CAPTAIN(S) FIELD OFFICES - STATE FIRE MARSHAL - FIRE AND ARSON INVESTIGATIONS	(2.0)			(126,281)	350
351	33V7220	REDUCE POSITION(S) - CRIME INTELLIGENCE ANALYSTS FIELD PERSONNEL - STATE FIRE MARSHAL - FIRE AND ARSON INVESTIGATIONS	(1.0)			(42,856)	351
352	33V7260	REDUCE OPS CATEGORY - STATE FIRE MARSHAL - PROFESSIONAL TRAINING AND STANDARDS				(8,640)	352
353	33V8500	ELIMINATE FUNDING FOR FLORIDA STATE UNIVERSITY CATASTROPHIC STORM RISK MANAGEMENT CENTER					353
354	33V9100	REDUCE NON-MISSION CRITICAL POSITIONS	(5.5)			(289,687)	354
355	33V9110	REDUCE COMMUNITY OUTREACH PROGRAM POSITION(S)	(2.0)			(103,932)	355
356	33V9130	REDUCTIONS TO THE OFFICE OF THE DIRECTOR	(1.0)			(68,784)	356
357	33V9140	REDUCE TO THE BUREAU OF EDUCATION ADVOCACY AND RESEARCH	(3.0)			(133,558)	357
358	33V9150	REDUCE SUPPORT STAFF FOR HELP LINE UNITS	(4.0)			(204,897)	358
359	33V9200	REDUCE OTHER PERSONAL SERVICES CATEGORY				(17,500)	359
360	33Vxxxx	REDUCTION DUE TO REPEAL OF 3 PERCENT VENDOR WITHHOLDING	(20.0)	(1,138,497)		(681,305)	360
361	3401000	TRANSFER GENERAL REVENUE TO INSURANCE REGULATORY TRUST FUND - DEDUCT		(487,272)			361
362	3401100	TRANSFER GENERAL REVENUE TO INSURANCE REGULATORY TRUST FUND - ADD				487,272	362
363	4000050	UTILIZATION OF FORFEITURE FUNDS BY INSURANCE FRAUD				30,805	363
364	36104C0	FLAIR REPLACEMENT - INDEPENDENT BUSINESS CASE STUDY		300,000	300,000		364
365	36212C0	STAFF AUGMENTATION FOR AIMS FROM FDLE TO FINANCIAL SERVICES				385,000	365
366	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					366
367	7000020	REALIGNMENT OF RISK MANAGEMENT APPROPRIATIONS BASED ON THE REVENUE ESTIMATING CONFERENCE				(2,000,000)	367
368	7000030	REALIGNMENT OF RISK MANAGEMENT APPROPRIATIONS BASED ON THE REVENUE ESTIMATING CONFERENCE				2,000,000	368
369	080956	FACILITIES REPAIR & MAINT				145,795	369
370	082309	HVAC REPLACEMENT-STWIDE				470,252	370
371		**TOTAL FINANCIAL SERVICES**	**1,952.00**	**22,452,960**	**300,000**	**200,806,665**	371
372		**OFFICE OF FINANCIAL REGULATION**	**438.00**			**39,438,854**	372

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373	160M010	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT				(116,933)	373
374	160M020	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD				116,933	374
375	1600100	REALIGNMENT OF APPROPRIATIONS BETWEEN CATEGORIES - DEDUCT				(65,000)	375
376	1600110	REALIGNMENT OF APPROPRIATIONS BETWEEN CATEGORIES - ADD				65,000	376
377	18C1000	DEDUCT OLD STRUCTURE					377
378	18C2000	ADD NEW SERVICE STRUCTURE					378
379	18P3000	OPERATING CATEGORIES ROLL-UP - DEDUCT					379
380	18P4000	OPERATING CATEGORIES ROLL-UP - ADD					380
381	2000610	REALING BUDGET AUTHORITY BETWEEN CATEGORIES - OFFICE OF FINANCIAL REGULATION - DEDUCT				(125,000)	381
382	2000620	REALING BUDGET AUTHORITY BETWEEN CATEGORIES - OFFICE OF FINANCIAL REGULATION - ADD				125,000	382
383	2000630	REALIGN REGIONAL OFFICE ATTORNEYS TO IMPROVE EFFECTIVENESS OF DELIVERY OF LEGAL SERVICES - DEDUCT	(9.00)			(646,461)	383
384	2000640	REALIGN REGIONAL OFFICE ATTORNEYS TO IMPROVE EFFECTIVENESS OF DELIVERY OF LEGAL SERVICES - ADD	9.00			646,461	384
385	2000650	REALIGN SELECT MONEY TRANSMITTER FUNCTIONS TO DIVISION OF FINANCIAL INSTITUTIONS - DEDUCT	(2.00)			(132,588)	385
386	2000660	REALIGN SELECT MONEY TRANSMITTER FUNCTIONS TO DIVISION OF FINANCIAL INSTITUTIONS - ADD	2.00			132,588	386
387	33G0110	IMPLEMENT ADDITIONAL OPERATIONAL EFFICIENCIES TO REDUCE RECURRING COSTS					387
388	33G0120	CONSOLIDATE ADMINISTRATIVE SUPPORT FUNCTIONS TO IMPROVE EFFECTIVENESS	(15.00)			(630,071)	388
389	33V0080	REDUCE RECURRING COSTS TO OPERATE AND MAINTAIN THE REAL SYSTEM				(120,000)	389
390	33V1000	CONSOLIDATE REGULATORY FUNCTIONS TO REDUCE RECURRING PROGRAM COSTS	(28.00)			(1,578,939)	390
391	33V1020	REDUCE OTHER PERSONAL SERVICES (OPS) COSTS BY IMPROVING PROCESSES					391
392	33V1030	IMPLEMENT PROCESS IMPROVEMENTS IN SECURITIES REGULATORY REVIEW	(3.00)			(178,926)	392
393	33V1050	TARGET INVESTIGATIVE EFFORTS ON SECURITIES SYSTEMIC ISSUES	(27.00)			(1,454,344)	393
394	33V1060	REDUCE REGIONAL OFFICES TO IMPROVE AGENCY EFFECTIVENESS	(3.00)			(153,850)	394
395	33V1070	TARGET INVESTIGATIVE EFFORTS TO IMPROVE EFFECTIVENESS					395
396	33V1080	REDUCE ADMINISTRATIVE OVERHEAD FINANCIAL REGULATION (OFR) EXECUTIVE DIRECTION AND SUPPORT SERVICES	(2.00)			(138,564)	396
397	33V1090	STREAMLINE LEGAL SERVICES DELIVERY	(3.00)			(172,027)	397
398	4900010	ESTABLISH OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY				250,000	398
399	4900020	ADDITIONAL CONTRACTED SERVICES BUDGET AUTHORITY				850,000	399
400		**TOTAL OFFICE OF FINANCIAL REGULATION**	**357.00**	**0**	**0**	**36,112,133**	400
401		**OFFICE OF INSURANCE REGULATION**	**283.00**			**27,066,589**	401
402	160F030	TRANSFER OF POSITIONS AND FUNDING WITHIN A PROGRAM	(2.00)			(119,125)	402
403	160F040	TRANSFER OF POSITIONS AND FUNDING WITHIN A PROGRAM - ADD	2.00			119,125	403
404	160M010	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT				(27,403)	404
405	160M020	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD				27,403	405
406	1600410	REAPPROVAL OF BUDGET AMENDMENT FOR FINANCIAL EXAMS SERVICES PROVIDED BY OUTSIDE VENDORS				225,000	406
407	33V0050	REDUCE BUSINESS UNIT EXPENSES				(100,000)	407

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408	33V0230	REDUCE EXPENSES - COMPLIANCE AND ENFORCEMENT				(288,488)	408
409	33V0240	REDUCE EXPENSES - EXECUTIVE DIRECTION				(42,500)	409
410	33XXXXX	VACANT POSITION REDUCTIONS	(2.0)			(118,592)	410
411		**TOTAL OFFICE OF INSURANCE REGULATION**	**281.00**	**0**	**0**	**26,742,009**	411
412		**FISH AND WILDLIFE COMMISSION**	**1,947.00**	**24,678,192**		**247,705,842**	412
413	160E410	SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(25,792)	413
414	160E420	SOUTHWOOD SHARED RESOURCE CENTER - ADD				25,792	414
415	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					415
416	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					416
417	1800200	REALLOCATE SPECIAL CATEGORY BUDGET FOR YOUTH HUNTING AND FISHING PROGRAMS - ADD BACK				134,000	417
418	1800300	REALLOCATE SPECIAL CATEGORY BUDGET FOR YOUTH HUNTING AND FISHING PROGRAMS - BACK OUT				(134,000)	418
419	1802100	CONSOLIDATION OF CONSERVATION PLANNING SERVICES - BACK OUT	(3.00)			(252,071)	419
420	1802200	CONSOLIDATION OF CONSERVATION PLANNING SERVICES - ADD BACK	3.00			252,071	420
421	2401000	REPLACEMENT EQUIPMENT					421
422	2401500	REPLACEMENT OF MOTOR VEHICLES				533,003	422
423	2401	REPLACE LAW ENFORCEMENT RADIO EQUIPMENT		1,369,840	1,369,840		423
424	3201000	REDUCE VACANT POSITIONS AT THE KEYS MARINE SANCTUARY	(12.00)			(748,613)	424
425	33V1400	REDUCE VACANT LAW ENFORCEMENT OFFICER POSITIONS - GENERAL REVENUE	(10.00)	(503,136)			425
426	33V1620	VACANT POSITION REDUCTIONS	(1.00)			(50,642)	426
427	33V3650	ELIMINATE PANTHER AND MANATEE TAG PROMOTION				(40,000)	427
428	3400270	REALIGNMENT OF COSTS ASSOCIATED WITH FEDERAL CONTRACTS TO THE FEDERAL GRANTS TRUST FUND - DEDUCT				(115,112)	428
429	3400280	REALIGNMENT OF COSTS ASSOCIATED WITH FEDERAL CONTRACTS TO THE FEDERAL GRANTS TRUST FUND - ADD				115,112	429
430	3402100	TRANSFER LAW ENFORCEMENT ACTIVITIES FROM GENERAL REVENUE TO PANTHER RESEARCH AND MANAGEMENT TRUST FUND		(300,000)			430
431	3402110	TRANSFER LAW ENFORCEMENT ACTIVITIES TO PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GENERAL REVENUE				300,000	431
432	4400600	THREATENED SPECIES MANAGEMENT PLAN					432
433	4402600	WILD TURKEY RESEARCH AND MANAGEMENT PROJECTS				200,000	433
433A	4404200	LAKE APOPKA RESTORATION		5,000,000	5,000,000	800,000	433A
434	4403240	EXPANSION OF STATEWIDE ALLIGATOR HARVEST OPPORTUNITIES					434
435	4403400	ALLIGATOR MARKETING AND EDUCATION				150,000	435
436	4603100	FLORIDA PANTHER AND HUMAN CONFLICT RESOLUTION					436
437	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					437
438	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					438
439	6301000	EXOTIC AND NUISANCE WILDLIFE RAPID RESPONSE AND MANAGEMENT				400,000	439
440	6303000	NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS					440
441	6501000	WATERBORNE RESPONSE TEAM					441
442	7801000	CONSOLIDATE BUDGET FOR FEDERAL FUNDING - BACK OUT					442
443	7801100	CONSOLIDATE BUDGET FOR FEDERAL FUNDING - ADD BACK					443
444	8103000	LAW ENFORCEMENT CONTRACTS AND GRANTS				3,000,000	444
445	140004	ART FISH REEF CONST PROG				800,000	445
446	085020	WMA LAND IMPROVEMENTS				515,000	446

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447	140270	FL BOATING IMPROVEMENT PRG				1,842,600	447
448	082800	BOATING INFRASTRUCTURE				3,200,000	448
449	084108	LAND ACQ, ENVIR/UNIQ, STW					449
450	080010	TENOROC SHOOTING RANGE FAC				300,000	450
451	080040	OCALA YOUTH CAMP RESTROOM RENOVATIONS				175,000	451
452		**TOTAL FISH AND WILDLIFE COMMISSION**	**1,924.00**	**30,244,896**	**6,369,840**	**259,082,190**	452
453		**LOTTERY, DEPT. OF**	**424.00**			**135,244,706**	453
454	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(63,550)	454
455	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				63,550	455
456	160M010	LEASE OR LEASE PURCHASE OF EQUIPMENT - DEDUCT				(125,000)	456
457	160M020	LEASE OR LEASE PURCHASE OF EQUIPMENT - ADD				125,000	457
458	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					458
459	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					459
460	24011C0	LOTTERY OPERATIONS INFRASTRUCTURE REPLACEMENT OPERATING CAPITAL OUTLAY					460
461	24012C0	VIRTUAL PRIVATE NETWORK				24,389	461
462	24013C0	FLORIDA LOTTERY INTEGRATED SECURITY SYSTEM				571,961	462
463	2401500	REPLACEMENT OF MOTOR VEHICLES				500,000	463
464	2407000	LOTTERY WAREHOUSE EQUIPMENT				38,000	464
465	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					465
466	3000100	ONLINE GAMES CONTRACT				658,022	466
467	3005010	INSTANT TICKET GAMES CONTRACT				4,156,000	467
468	33V0030	REDUCE EXPENSES BASED ON PRIOR YEAR REVERSIONS				(200,000)	468
469	33V1620	VACANT POSITION REDUCTIONS	(1.00)			(44,507)	469
470	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					470
471	3306700	REDUCTIONS DUE TO EFFICIENCIES				(251,090)	471
472	4100100	ADDITIONAL RETAILER TERMINALS				1,165,322	472
473	4100200	FULL SERVICE VENDING MACHINES - FSVM				3,652,331	473
474	5000500	INSTANT TICKET VENDING MACHINES					474
475	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					475
476		**TOTAL LOTTERY**	423.00	0	0	145,515,134	476
477		**MANAGEMENT SERVICES, DEPT. OF**	**869.00**	**22,847,779**		**451,980,786**	477
478	1100002	STARTUP DEBT SERVICE FIXED CAPITAL OUTLAY (FCO)				38,239,062	478
479	160M010	REALIGNMENT OF BUDGET FROM EXPENSES AND CONTRACTED SERVICES TO LEASE OR LEASE-PURCHASE EQUIPMENT - ADD		1,167		172,638	479
480	160M020	REALIGNMENT OF BUDGET FROM EXPENSES AND CONTRACTED SERVICES TO LEASE OR LEASE-PURCHASE EQUIPMENT - DELETE		(1,167)		(172,638)	480
481	1600320	REDUCE EXPENSES TO ELIMINATE DEFICIT IN SALARIES AND BENEFITS AND CONTRACTED SERVICES - DEDUCT				(4,100)	481
482	1600330	REDUCE EXPENSES TO ELIMINATE DEFICIT IN SALARIES AND BENEFITS AND CONTRACTED SERVICES - ADD				4,100	482
483	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					483
484	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					484

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485	2004000	TRANSFER CONTRACTED LEGAL SERVICES TO ADMINISTRATION - ADD				50,000	485
486	2005000	TRANSFER CONTRACTED LEGAL SERVICES FOR ENHANCED 911 (E911) TO ADMINISTRATION - DEDUCT				(50,000)	486
487		REPLACE LAW ENFORCEMENT RADIO EQUIPMENT				7,189	487
488	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(155,054)		(4,114)	488
489	3000510	ADDITIONAL STAFF FOR PRIVATE PRISON MONITORING					489
490	3300030	REDUCE PRESCRIPTION DRUG CLAIMS ADMINISTRATION APPROPRIATION CATEGORY				(31,920)	490
491	3300040	REDUCTION IN HUMAN RESOURCE MANAGEMENT					491
492	3300090	DEFERRED-PAYMENT COMMODITY CONTRACT REDUCTION - KODAK DIGIMASTER				(15,380)	492
493	3300110	REDUCTION IN THE HUMAN RESOURCES STATEWIDE CONTRACT				(1,655,226)	493
494	3300150	DEFERRED PAYMENT COMMODITY CONTRACT REDUCTION - ENERGY PERFORMANCE CONTRACTS SAVINGS				(250,000)	494
495	3300280	REDUCE OPERATING APPROPRIATION CATEGORIES IN DIVISION OF STATE GROUP INSURANCE (DSGI)				(86,538)	495
496	3300450	DELETE POSITIONS AND REDUCE OPERATING APPROPRIATION CATEGORIES IN EXECUTIVE DIRECTION AND SUPPORT SERVICES	(4.0)			(257,074)	496
497	3300460	REDUCE EXPENSES APPROPRIATION CATEGORY IN WIRELESS PROGRAM'S PUBLIC SAFETY BUREAU					497
498	3300480	REDUCE OPERATING APPROPRIATION CATEGORIES FOR INSPECTIONS, TRAVEL, TRAINING AND TECHNOLOGY REFRESH FOR SUNCOM AND EMERGENCY COMMUNICATIONS				(402,769)	498
499	3300490	REDUCE CONTRACTED SERVICES FOR SUNCOM AND EMERGENCY COMMUNICATIONS E911 AUGMENTATION SERVICES AND STAFF				(176,416)	499
500	3300510	REDUCE ENHANCEMENTS TO STATEWIDE LAW ENFORCEMENT RADIO COMMUNICATION SYSTEM					500
501	3300570	REDUCE VENDOR PAYMENTS FOR THE STATEWIDE LAW ENFORCEMENT RADIO SYSTEM (SLERS)				(1,656,240)	501
502	3300600	DELETE POSITIONS IN FACILITIES MANAGEMENT IMPACTING CUSTODIAL, MAINTENANCE, AND ADMINISTRATIVE SERVICES				(66,000)	502
503	3300610	REDUCE MYFLORIDA MARKETPLACE (MFMP) CONTRACT BASED ON EXPIRATION				(7,400,000)	503
504	3300620	REDUCE SALARIES AND BENEFITS AND CONTRACTED LEGAL SERVICES IN THE DIVISION OF RETIREMENT				(400,000)	504
505	3300650	REDUCE DATA PROCESSING - SOUTHWOOD SHARED RESOURCES CENTER (SSRC) APPROPRIATION CATEGORY					505
506	3300770	REDUCE STATE UTILITY PAYMENTS					506
507	3300790	TRANSFER HEALTH SAVINGS ACCOUNT BUDGET FROM OPERATING TO NONOPERATING					507
508	3308260	REDUCE COMMISSION ON HUMAN RELATIONS' DIVISION OF ADMINISTRATIVE HEARINGS ASSESSMENT BASED ON REDUCED CASELOAD					508
509	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS		(419)		(1,149,438)	509
510	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					510
511	33V1620	VACANT POSITION REDUCTIONS OVER 120 DAYS	(16.0)			(534,371)	511
512	3300270	REDUCE STATE EMPLOYEE LEASING	(2.00)			(190,884)	512
513	3400070	PLANNING FOR THE STATEWIDE SYSTEM OF REGIONAL EMERGENCY MEDICAL TELECOMMUNICATIONS - DEDUCT					513
514	3400080	PLANNING FOR THE STATEWIDE SYSTEM OF REGIONAL EMERGENCY MEDICAL TELECOMMUNICATIONS - ADD					514
515	4000210	ACCESSING HEALTH CARE DATA THROUGH A SERVICE PROVIDER				1,100,000	515
516	4000270	HEALTH MAINTENANCE ORGANIZATION - ADMINISTRATIVE SERVICES ONLY - SELF INSURED PROGRAM				31,188,296	516

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517	4100010	INSUFFICIENT BUDGET AUTHORITY TO MEET DATA PROCESSING OBLIGATIONS					517
518	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL				1,429,509	518
519	4100180	TENANT SPACE IMPROVEMENT FUNDS					519
520	4100240	INCREASE IN FUNDING FOR ACTUARIAL STUDIES				200,000	520
521	4100300	ADDITIONAL FUNDING IN CONTRACTED SERVICES				832,399	521
522	4100310	ADDITIONAL FUNDING FOR CONTRACTED LEGAL SERVICES					522
523	4100320	FUNDING FOR PRINTING, ENVELOPES AND POSTAGE TO DISSEMINATE FLORIDA RETIREMENT SYSTEM INFORMATION					523
524	4105610	INCREASE IN PENSIONS AND BENEFITS		643,035			524
525	4300160	REALIGN BUDGET FROM DISTRIBUTION TO COUNTIES TO CONTRACTED SERVICES FOR MATCH FEDERAL BROADBAND GRANT				(170,000)	525
526	4300170	REALIGN BUDGET FROM DISTRIBUTION TO COUNTIES TO CONTRACTED SERVICES FOR MATCH FEDERAL BROADBAND GRANT				170,000	526
527	4300030	REALIGN BUDGET FROM OPERATING CAPITAL OUTLAY TO EXPENSES FOR COMPUTER EQUIPMENT FOR LESS THAN $1,000 - DEDUCT					527
528	4300040	REALIGN BUDGET TO EXPENSES FROM OPERATING CAPITAL OUTLAY FOR COMPUTER EQUIPMENT FOR LESS THAN $1,000 - ADD					528
529	4400030	FUNDING CONTRACTED SERVICES FOR PROCESS ANALYSIS IN STATE PURCHASING					529
530	4400120	COMPENSATION STUDY OF THE PERSONNEL SYSTEM					530
531	4500020	FUNDING FOR PURCHASING PROCUREMENT TRAINING AND CERTIFICATION				60,000	531
532	36308C0	INFORMATION TECHNOLOGY EQUIPMENT REFRESH - ADD		137,550	137,550		532
533	40S0100	FEDERAL GRANT - DEVELOP AND MAINTAIN STATEWIDE BROADBAND MAP				801,698	533
534	41004C0	DOMESTIC SECURITY - FLORIDA MUTUAL AID BUILD OUT (MAB) INSUFFICIENT FUNDING				3,000,000	534
535	41005C0	DOMESTIC SECURITY - FLORIDA INTEROPERABILITY NETWORK (FIN) INSUFFICIENT FUNDING				1,000,000	535
536	4100A20	ADDITIONAL RATE AND SALARIES NEEDED FOR POSITION UPGRADES					536
537	42011C0	FEDERAL GRANT - DEVELOP AND MAINTAIN A STATEWIDE BROADBAND MAP					537
538	44001C0	STATE PURCHASING WEB BASED E-PROCUREMENT SYSTEM TRANSITION					538
539	4400320	POLICE AND FIREFIGHTERS' PREMIUM TAX TRUST FUND DEFICIT		694,189			539
540	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					540
541	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					541
541A	XXXXXX	SEMINOLE COUNTY FIRE STATION FIBER OPTIC COMMUNICATIONS		100,000	100,000		541a
542	081010	COMPL/AMER DISABIL ACT				224,342	542
543	081400	LIFE SAFETY PROJ, STW				147,900	543
544	089070	DEBT SERVICE				16,627	544
545	083419	OLD CAPITOL RENOVATION		1,109,000	1,109,000		545
546	083400	CAP. DEPRE. - GENERAL				7,775,723	546
547		**TOTAL MANAGEMENT SERVICES**	**847.00**	**25,376,080**	**1,346,550**	**523,727,161**	547
548		**ADMINISTRATIVE HEARINGS, DIVISION OF**	**249.00**			**24,937,396**	548
549	160M040	REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - DEDUCT				(154,500)	549
550	160M050	REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - ADD BACK				154,500	550
551	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					551
552	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					552
553	33V1620	VACANT POSITION REDUCTIONS	(2.00)			(142,688)	553

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554	3300780	REDUCE ADJUDICATION OF DISPUTES BASED ON REDUCED CASELOAD					554
555	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					555
556	3302040	REDUCE TEMPORARY EMPLOYMENT - ADJUDICATION OF DISPUTES				(2,009)	556
557	3302050	REDUCE ALLOCATION FOR EXPENDITURES - ADJUDICATION OF DISPUTES				(38,208)	557
558	3302100	REDUCE ALLOCATION FOR EXPENDITURES - WORKERS' COMPENSATION APPEALS				(31,715)	558
559	3302120	WORKFORCE REDUCTION - WORKERS' COMPENSATION APPEALS	(5.00)			(523,269)	559
560		**TOTAL ADMINISTRATIVE HEARINGS**	**242.00**	**0**	**0**	**24,199,507**	560
561		**NORTHWOOD RESOURCE CENTER**	**94.00**			**26,873,199**	561
562	160M100	TRANSFER LEASE EXPENSE FROM COMPUTER RELATED EXPENSE TO SPECIAL CATEGORY - DEDUCT				(1,465,100)	562
563	160M200	TRANSFER LEASE EXPENSE FROM COMPUTER RELATED EXPENSE TO SPECIAL CATEGORY - ADD				1,465,100	563
564	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS	5.00			1,503,913	564
565	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					565
566	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					566
567	2001000	TRANSFER FROM AGRICULTURE INTERDICTION STATION TO COMPUTER RELATED EXPENSE - DEDUCT				(22,000)	567
568	2001010	TRANSFER FROM AGRICULTURE INTERDICTION STATION TO COMPUTER RELATED EXPENSE - ADD				22,000	568
569	2002000	TRANSFER BUDGET FROM COMPUTER RELATED SERVICES TO THE CONTRACTED SERVICES CATEGORY - DEDUCT				(4,862,305)	569
570	2002010	TRANSFER BUDGET FROM COMPUTER RELATED SERVICES TO THE CONTRACTED SERVICES CATEGORY - ADD				4,862,305	570
571	2003000	ADJUST BASE BUDGET IN ACCORDANCE WITH PROJECTED SPEND PLAN - DEDUCT				(89,605)	571
572	2003010	ADJUST BASE BUDGET IN ACCORDANCE WITH PROJECTED SPEND PLAN - ADD				89,605	572
573	2601110	ANNUALIZED PORTION OF FISCAL YEAR 2011-12 BUDGET FROM DATA CENTER CONSOLIDATION				1,498,058	573
574	33V0100	REDUCTION FOR CURRENT CUSTOMERS DUE TO THE DATA CENTER CONSOLIDATION AGENCIES FOR FISCAL YEAR 2012-13				(1,486,278)	574
575	33V0110	REDUCE SALARIES AND BENEFITS THROUGH ATTRITION				(109,656)	575
576	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					576
577	36111C0	STATEWIDE INFORMATION TECHNOLOGY (IT) RESEARCH SERVICES					577
578	36201C0	DEPARTMENT OF CHILDREN AND FAMILIES - CHILD PROTECTIVE INVESTIGATIONS INFORMATION MANAGEMENT REDESIGN - COMPANION				100,000	578
579	36202C0	HIGHWAY SAFETY AND MOTOR VEHICLES - ADDRESS VERIFICATION APPLICATION - COMPANION				25,580	579
580	36203C0	HIGHWAY SAFETY AND MOTOR VEHICLES - DRIVER AND VEHICLE INFORMATION DATABASE (DAVID) SYSTEM REDESIGN AND UPGRADE - COMPANION				86,206	580
581	36303C0	FLORIDA PUBLIC ASSISTANCE ELIGIBILITY SYSTEM				1,133,985	581
582	36312C0	SERVER LOG MONITORING AND ANALYSIS SOFTWARE - SOUTHWOOD SHARED RESOURCE CENTER					582
583		**TOTAL NORTHWOOD RESOURCE CENTER**	**99.00**	**0**	**0**	**29,625,007**	583
584		**SOUTHWOOD SHARED RESOURCE CENTER**	**121.00**			**24,497,528**	584
585	1600260	INSUFFICIENT BUDGET AUTHORITY TO MEET OBLIGATIONS				1,750,000	585
586	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS					586
587	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					587
588	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					588

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589	17C14C0	CONSOLIDATE EMAIL SERVICES IN PRIMARY DATA CENTERS	3.00			9,996,563	589
590	2003000	ADJUST BASE BUDGET IN ACCORDANCE WITH PROJECTED SPEND PLAN - DEDUCT				(2,019,261)	590
591	2003010	ADJUST BASE BUDGET IN ACCORDANCE WITH PROJECTED SPEND PLAN - ADD				2,019,261	591
592	2601110	ANNUALIZED PORTION OF FISCAL YEAR 2011-12 BUDGET FROM DATA CENTER CONSOLIDATION				2,450,433	592
593	3004000	CONTINUE ADDITIONAL POSITIONS PROVIDED IN STATEWIDE EMAIL BUDGET AMENDMENT	2.00			158,879	593
594	33V1620	VACANT POSITION REDUCTIONS	(2.00)			(111,295)	594
595	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					595
596	36310C0	SQL SERVER LICENSES - SOUTHWOOD SHARED RESOURCE CENTER				167,500	596
597	36311C0	FULL SERVICE TRANSFER HARDWARE REFRESH - SOUTHWOOD SHARED RESOURCE CENTER				204,880	597
598	36312C0	SERVER LOG MONITORING AND ANALYSIS SOFTWARE - SOUTHWOOD SHARED RESOURCE CENTER				200,000	598
599	36313C0	FULL SERVICE TRANSFER AND DATA CENTER CONSOLIDATION RISK MITIGATION SOFTWARE - SOUTHWOOD SHARED RESOURCE CENTER				367,885	599
600	36314C0	DATA CENTER CONSOLIDATION HARDWARE AND SOFTWARE REFRESH - SOUTHWOOD SHARED RESOURCE CENTER					600
601	36315C0	WINDOWS SERVER MONITORING SOFTWARE SOUTHWOOD SHARED RESOURCE CENTER				127,000	601
602	36316C0	DATA CENTER CONSOLIDATION - ENTERPRISE LIFE CYCLE MANAGEMENT PATCHING TOOL - SOUTHWOOD SHARED RESOURCE CENTER					602
603		**TOTAL SOUTHWOOD RESOURCE CENTER**	**124.00**	**0**	**0**	**39,809,373**	603
604		**PUBLIC SERVICE COMMISSION**	**296.00**			**25,034,823**	604
605	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(7,856)	605
606	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				7,856	606
607	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					607
608	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					608
609	33G0350	REDUCE VACANT POSITIONS	(3.00)			(216,534)	609
610	33G0360	LIMIT REVIEW OF ELECTRIC DEPRECIATION ANNUAL STATUS REPORTS	(1.00)			(68,241)	610
611	33G0370	DISCONTINUE FIELD INSPECTIONS OF WATER AND WASTEWATER UTILITIES					611
612	33G0380	REDUCE COMPLAINT PROCESS REVIEW	(2.00)			(105,472)	612
613	33G0390	REDUCE ANNUAL REPORT REVIEWS TO SAMPLING					613
614	33G0410	REDUCE FIELD STAFF	(2.00)			(96,076)	614
615	33G0420	ELIMINATE TELECOMMUNICATIONS COMPETITION REPORT					615
616	33G0430	ELIMINATE LIFELINE AND LINK-UP OUTREACH	(1.00)			(53,900)	616
617	33G0450	REDUCE SUPPORT STAFF	(3.00)			(175,048)	617

	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
618	33G0460	REDUCE FREQUENCY OF SURVEILLANCE REPORT REVIEWS					618
619	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					619
620		**TOTAL PUBLIC SERVICE COMMISSION**	**284.00**	**0**	**0**	**24,319,552**	620
621		**REVENUE, DEPT. OF**	**5,091.00**	**173,271,367**		**299,568,684**	621
622	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(391,982)	622
623	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				391,982	623
624	160E450	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - DEDUCT				(64,745)	624
625	160E460	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - ADD				64,745	625
626	160F220	REAPPROVAL OF BUDGET AMENDMENT - TRANSFER BETWEEN CATEGOIRES IN EXECUTIVE DIRECTION AND SUPPORT SERVICES - DEDUCT				(250,000)	626
627	160F230	REAPPROVAL OF BUDGET AMENDMENT - TRANSFER BETWEEN CATEGOIRES IN EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD				250,000	627
628	160M100	LEASE OR LEASE-PURCHASE OF EQUIPMENT - DEDUCT		(352,607)		(566,515)	628
629	160M110	LEASE OR LEASE-PURCHASE OF EQUIPMENT - ADD		352,607		566,515	629
630	160S250	FUNDING SOURCE IDENTIFIER CORRECTION - ADD				1,618,998	630
631	160S260	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT				(1,618,998)	631
632	1602060	CHILD SUPPORT ENFORCEMENT - IDENTIFICATION OF POSITION REDUCTION ADJUSTMENT - DEDUCT	(1.00)	(48,375)			632
633	1602070	CHILD SUPPORT ENFORCEMENT - IDENTIFICATION OF POSITION REDUCTION ADJUSTMENT - ADD	1.00	48,375			633
634	1602080	GENERAL TAX ADMINISTRATION - IDENTIFICATION OF POSITION REDUCTION ADJUSTMENTS - DEDUCT	(9.00)	(273,738)			634
635	1602090	GENERAL TAX ADMINISTRATION - IDENTIFICATION OF POSITION REDUCTION ADJUSTMENTS - ADD	9.00	273,738			635
636	1604030	REAPPROVAL OF BUDGET AMENDMENT FOR GENERAL TAX ADMINISTRATION THAT REALIGNS WORKFORCE WITH CURRENT BUSINESS PROCESSES - DEDUCT	(35.00)	(1,741,665)			636
637	1604050	REAPPROVAL OF BUDGET AMENDMENT FOR GENERAL TAX ADMINISTRATION THAT REALIGNS WORKFORCE WITH CURRENT BUSINESS PROCESSES - ADD	35.00	1,741,665			637
638	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING					638
639	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER					639
640	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT					640
641	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD					641
642	17C20C0	TRANSFER TO SUPPORT ONE STOP BUSINESS REGISTRATION PORTAL - DEDUCT					642
643	17C21C0	TRANSFER TO SUPPORT ONE STOP BUSINESS REGISTRATION PORTAL - ADD					643
644	18P3000	OPERATING CATEGORIES ROLL-UP - DEDUCT					644
645	18P4000	OPERATING CATEGORIES ROLL-UP - ADD					645
646	2000110	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM OPERATIONS AND MAINTENANCE REALIGNMENT OF EXPENDITURES - ADD		4,271,011		8,290,786	646
647	2000120	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM OPERATIONS AND MAINTENANCE REALIGNMENT OF EXPENDITURES - DEDUCT		(4,271,011)		(8,290,786)	647
648	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(418,807)	648
649	3000100	INCREASE SPENDING AUTHORITY TO COLLECTION AGENCIES DUE TO COLLECTION ANALYTICS				1,000,000	649
650	3002000	AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING		500,000	500,000		650

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	D3A Issue	D3A Issue Title	CHAIRMAN'S PROPOSAL FY 2012-13 FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
651	3002100	RESTORE CHILD SUPPORT ENFORCEMENT POSITIONS ON A RECURRING BASIS	21.00	355,158		689,420	651
652	3002110	RESTORE GENERAL TAX ADMINISTRATION POSITIONS ON A RECURRING BASIS	25.00	1,002,789			652
653	3002150	RESTORE EXECUTIVE DIRECTION STAFF ON A RECURRING BASIS	6.00	302,574			653
654	3002160	CHILD SUPPORT ENFORCEMENT SECTION 1115 FEDERAL GRANTS PROJECTS SPENDING AUTHORITY				271,375	654
655	33V0210	IT EFFICIENCIES - CHILD SUPPORT ENFORCEMENT REDUCTION OF DATA PROCESSNG COSTS DUE TO CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) IMPLEMENTATION		(686,934)		(1,576,734)	655
656	33V0260	REDUCE CHILD SUPPORT ENFORCEMENT CLERK OF COURT COLLECTION TRUST FUND				(161,900)	656
657	33V0270	ELIMINATE CHILD SUPPORT ENFORCEMENT AUTOMATIC PAYMENT LINE					657
658	33V0280	ELIMINATE RESTRICTED DELIVERY OF ADMINISTRATIVE PATERNITY AND SUPPORT ACTIONS VIA CERTIFIED MAIL					658
659	33V0290	REDUCTION IN MAIL COSTS BY ALLOWING CHILD SUPPORT ENFORCEMENT PROGRAM TO SEND NOTICES BY REGULAR MAIL					659
660	33V0310	GENERAL TAX ADMINISTRATION - REDUCTION IN CONTRACTED SERVICES		(82,260)			660
661	33V0320	EXPENSE REDUCTION DUE TO POSTAGE METER SHARING		(4,276)			661
662	33V0350	REDUCTION BASED ON PREVIOUS REVERSIONS					662
663	33V1620	VACANT POSITION REDUCTIONS	(9.00)	(442,378)			663
664	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS					664
665	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS					665
666	3400210	FUND SHIFT SALARIES IN GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND - ADD				3,000,000	666
667	3400220	FUND SHIFT SALARIES IN GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND - DEDUCT		(3,000,000)			667
668	3400600	REQUIRE CUSTODIAL PARENT TO PAY MANDATORY ANNUAL FEE FROM CHILD SUPPORT COLLECTED - ADD					668
669	3400610	REQUIRE CUSTODIAL PARENT TO PAY MANDATORY ANNUAL FEE FROM CHILD SUPPORT COLLECTED - DEDUCT					669
670	36116C0	ONE STOP REGISTRATION PORTAL		3,000,000	3,000,000		670
671	36321C0	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) - PHASE II				4,669,876	671
672	36327C0	PRIMARY DATA CENTER FUNDING					672
673	36328C0	SAP MAINTENANCE COST INCREASE					673
674	36329C0	COMPLIANCE WITH AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY RULE 71A-1					674
675	36330C0	SUNTAX DATA ARCHIVING				560,000	675
676	36331C0	INFORMATION SHARING WITH CONSUMER REPORTING AGENCIES				249,960	676
677	36332C0	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) OPERATIONS AND MAINTENANCE				4,670,448	677
678	4A02030	REQUIREMENTS TO VALIDATE COST OF SALE ADJUSTMENTS IN PROPERTY TAX OVERSIGHT					678
679	4200A60	PLANNED SALARY PROGRESSION FOR TAX AUDITOR POSITIONS				727,612	679
680	4400500	PROGRAM IMPLEMENTATION OF THE FEDERAL DEFICIT REDUCTION ACT OF 2005		1,626,991	1,626,991		680
681	4400550	CHILD SUPPORT ENFORCEMENT ANNUAL FEE- ADD					681
682	4400560	CHILD SUPPORT ENFORCEMENT ANNUAL FEE - DEDUCT					682

Budget Subcommittee on General Government

			CHAIRMAN'S PROPOSAL FY 2012-13				
	D3A Issue	D3A Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	ALL TRUST FUNDS	
683	4401120	INCREASED COST TO STATE ATTORNEY'S OFFICE CONTRACT WITH CHILD SUPPORT ENFORCEMENT					683
684	4900100	RELOCATION OF CLEARWATER SERVICE CENTER TO STATE OWNED SPACE				1,455,144	684
685	5006080	CONTINUATION OF EMERGENCY DISTRIBUTIONS TO COUNTIES				140,000	685
686	52M0540	FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX					686
687	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					687
688	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES					688
689		**TOTAL REVENUE**	**5,134.00**	**175,843,031**	**5,126,991**	**314,845,078**	689

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Department of Agriculture and Consumer Services – Line 1

- Total Reductions – (38) positions ($2.4) GR and ($.1m) TF
  - Vacant Positions – (27) FTE ($.3m) GR and ($.8m) TF
  - Maximize Trust Fund Balances - ($.6m) GR fund shift to TF
  - Administrative Reductions – ($.3m) GR
  - Water Policy/Precision Agriculture Online Calendar – ($1m) GR

- Major Issues Funded –
  - Best Management Practices & Water Conservation $1.5m TF
  - Division of Licensing Workload 46 FTE $.7m TF
  - Citrus Health Response Program $5m TF
  - State Farmers Markets Facility Improvements $1.7m TF
  - Mosquito Control Research $.9m TF
  - African Snail Eradication 10 FTE $5.5m TF
  - Federal & Other Grants – Oyster Reseeding and Rehabilitation $1.4m TF; School Food Nutrition Program $129.8m TF; Energy $3.2m TF; and BP Deepwater Horizon Oil Spill $5.6m TF
  - Wildfire Suppression Equipment $5.6m GR
  - Leigh High Acres Fire Suppression Program $.1m GR
  - Florida Agriculture Promotion Campaign $1.8m GR
  - Farm Share and Food Banks $.4m GR
  - Citrus Research $2m GR

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Business and Professional Regulations – Line 94

- Reductions – (15) positions and ($1.5m) TF
  - Vacant Positions – (4) FTE and ($.2m) TF
  - Program Reductions – (10) FTE and ($1.0m) TF
  - Administrative Reductions – (1) FTE and ($0.2m) TF
  - Lease Savings – ($.1m) TF

- Major Issues Funded –
  - Upgrade Licensing & Regulatory Software $1.9m TF
  - Construction Industry Recovery Fund $1.2m TF
  - Visit Florida – Tourism $2.0m TF
  - Vehicle Replacement $.4m TF
  - Field Technology for Hotel & Restaurant Inspectors $.3m TF
  - Gambling Prevention Contract $.3m TF
  - Transfer Non-recurring GR to Professional Regulation Trust Fund for the Drugs, Devices, Cosmetics program $0.9m GR

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Department of Citrus – Line 171

- Total Reductions – (3) FTE ($5.1m) TF
    - Vacant Positions – (3) FTE ($.1) TF
    - Align Administrative Budget to Available Revenues – ($5m) TF

- No Major Issues Requested

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Department of Environmental Protection – Line 182

- Total Reductions – (76) FTE ($1.2m) GR and ($6.2m) TF
  - Vacant Positions – (45) FTE ($.3m) GR and ($1.9m) TF
  - Maximize Trust Fund Balances (fund shift GR to TF) – ($.9m) GR
  - Administrative Reductions – (10) FTE ($3.2m) TF
  - Program Reductions – State Lands & Environmental Assessment/Restoration (21) FTE ($1.1m) TF

- Major Issues Funded –
  - State Lands Database (FL SOLARIS) 3 FTE $.2m TF
  - Nonmandatory Land Reclamation Projects $3m TF
  - Coral Reef Restoration $.6m TF
  - Petroleum Tanks Cleanup Program $128m TF
  - Total Maximum Daily Loads (TMDLs) $8m TF
  - Solid Waste Management Grants $2.4m TF
  - Small County Wastewater Treatment Grants $17.4m TF (federal)
  - State Parks Maintenance & Repairs $10m TF
  - Water Management Districts Debt Service $13.4m TF
  - Suwannee River Water Management District Subsidy $2.4m TF
  - Beach Projects $20m GR & TF
  - Drinking Water & Wastewater State Revolving Loan Programs $9.6m GR (match) and $190.3m TF
  - Water Projects $9.5m GR

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Department of Financial Services – Line 279

- Total Reductions – (67.5) positions ($1.8) GR and ($5.5m) TF
  - Vacant Positions – (7) & ($.3m) TF
  - Repeal of 3 Percent Withholding Requirement – (20) FTE ($1.1m) GR & ($.7m) TF
  - Program Reductions – (9) positions & ($.5m) TF
  - Administrative Reductions – (31) positions & ($3.7m) TF

- Major Issues Funded –
  - Fire College and Arson Lab $.6m TF
  - Personal Injury Protection (PIP) Fraud Unit 6 FTE $.7m TF
  - Staff Augmentation for Automated Investigative Management System (AIMS) moving from FDLE $.4m TF
  - FLAIR Succession Plan 7 positions & $.3m GR
  - FLAIR Replacement Study $.3m GR
  - Additional Contracting and Procurement Auditors 14 positions & .9m GR

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Office of Financial Regulation – Line 372

- Total Reductions – (81) positions and ($4.4m) TF
    - Administrative Reductions – (20) FTE and ($0.9m) TF
    - Program Reductions – (61) FTE and ($3.5m) TF

- Major Issues Funded –
    - Operational Efficiencies – OPS and Contracted Services $1.1m TF

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Office of Insurance Regulation – Line 401

- Reductions – (2) positions ($.5m) TF
    - Vacant Positions – (2) & ($.1m) TF
    - Administrative Reductions – (.4m) TF

- No Major Issues Requested

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Fish & Wildlife Conservation Commission – Line 412

- Total Reductions – (23) positions ($.8) GR and ($.8m) TF
  - Vacant Positions – (22) FTE ($.5m) GR and ($.7m) TF Wildlife Law Enforcement Officers; and (1) FTE ($.005m) Fish & Wildlife Research Institute
  - Maximize Trust Fund Balances – ($.3m) fundshift from GR to TF

- Major Issues Funded –
  - Exotic & Nuisance Wildlife Response & Management $.4m TF
  - Wildlife Management Areas $.7m TF
  - Artificial Fishing Reef Construction $.8m TF
  - Law Enforcement Radio Replacement $1.3m GR
  - Lake Apopka Restoration $5m GR
  - Boating Infrastructure & Improvements $5m TF
  - Facilities Repair, Maintenance & Renovations $.5m TF

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Lottery – Line 453

- Total Reductions – (1) position and ($.5m) TF
  - Vacant Position – (1) FTE and ($.04m) TF
  - Lease Savings – ($.3m) TF
  - Excess Budget Authority – ($.2m) TF

- Major Issues Funded –
  - Full Service Vending Machines (+350) $3.7m TF
  - Additional Retailer Terminals (+350) $1.2m TF
  - Integrated Security System $.6m TF
  - Vehicle Replacement $.5m TF
  - Online Games/Instant Ticket Games Vendor Fees $4.8m

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Department of Management Services – Line 477

- Total Reductions – (22) positions ($14.3m) TF
  - Vacant Positions – (18) & ($.7m) TF
  - Administrative – (4) positions & ($.3m) TF
  - Contract Savings – ($11m) TF

- Major Issues Funded –
  - Florida Facilities Pool - $9.6m TF
    - Refurbishment $1.4m TF
    - Compliance with Americans with Disabilities Act $.2m TF
    - Life Safety Projects $.1m TF
    - General Deficiencies $7.8m TF
  - Florida Interoperability Network and Mutual Aid $4m TF
  - Federal Broadband Mapping Grant $.8 TF
  - Health Care Data Service Provider $1.1m TF
  - Health Maintenance Organization Administrative Services Contract $31.2m TF
  - Special Pensions and Benefits $.6 GR
  - Information Technology Refresh for Commission on Human Relations $.1m GR
  - Local Government Pensions Reviews $.7m GR
  - Old Capitol Renovation $1.1m GR
  - Fiber Optics Communications $.1m GR

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Division of Administrative Hearings – Line 548

- Total Reductions – (7) positions ($.7m) TF
    - Vacant Positions – (5) FTE & ($.5m) TF
    - Administrative – (2) FTE & ($.2m) TF

- No Major Issues Requested

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Northwood Shared Resource Center – Line 561

- Total Reductions – ($.1m) TF
    - Excess Budget Authority – ($.1m) TF

- Major Issues Funded –
    - Technology Replacement and Upgrades $1.3m TF
    - Data Center Consolidations 5 positions & $1.5m TF

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Southwood Shared Resource Center – Line 584

- Total Reductions – (2) positions ($.1m) TF
    - Vacant Positions – (2) & (.1m) TF

- Major Issues Funded –
    - Technology Replacement and Upgrades $1.1m TF
    - Consolidated Email Contract 5 positions & $10.2m TF

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Public Service Commission – Line 604

- Total Reductions – (12) positions and ($.7m) TF
    - Vacant Positions – (3) FTE and ($.2m) TF
    - Support Staff - (3) FTE and ($.2m)
    - Program Reductions – (6) FTE and ($.3m) TF

- No Major Issues Requested

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Department of Revenue – Line 621

- Total Reductions – (9) positions ($4.2m) GR
  - Vacant Positions (9) FTE ($.4) GR
  - Administrative Reductions – ($.7m) GR and ($1.7m) TF
  - Maximize trust fund balances - ($3m) GR fund shift to TF

- Major Issues Funded –
  - Child Support Automated Management System (CAMS) Phase II - $4.6m TF
  - SUNTAX System Enhancements $.6m TF
  - Salary Progression Plan for Auditors $.7m TF
  - One Stop Business Registration Portal $3m GR
  - Child Support $25 Federal Fee $1.6m GR
  - Continue 52 positions in General Tax Administration, Executive Direction and Child Support Programs $1.7m GR
  - Aerial Photography $.5m GR

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The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct an analysis to examine state agency copy centers. The analysis will determine how many copy centers state agencies operate; the estimated cost to operate state agency copy centers; efforts agencies have made to streamline copy center operations; options the Legislature could consider to further streamline copy center operations; and cost savings associated with streamlining options. The analysis shall be provided to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee no later than January 31, 2013.

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

1471 AID TO LOCAL GOVERNMENTS
MOSQUITO CONTROL PROGRAM

Of the funds provided in Specific Appropriation 1471, $1,116,632 from the General Inspection Trust Fund shall be used for research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito borne illnesses. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory.

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

AGRICULTURAL PRODUCTS MARKETING

1497B SPECIAL CATEGORIES
CITRUS RESEARCH

Funds in Specific Appropriation 1497B, shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. Distribution of such funds for a particular research project is contingent upon a dollar for dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1497B, allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.

FOOD, NUTRITION AND WELLNESS

1543A SPECIAL CATEGORIES
SUPPORT FOR FOOD BANK

Funds in Specific Appropriation 1543A, are provided for the Florida Association of Food Banks.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: STATE LANDS

LAND ADMINISTRATION

1591 FIXED CAPITAL OUTLAY
DEBT SERVICE

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-2013 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1592 FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS

Funds provided in Specific Appropriation 1592 are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1669 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BEACH PROJECTS - STATEWIDE

Funds in Specific Appropriation 1669, as part of the Department of Environmental Protection's Beach Management Funding Assistance Program for FY 2012-2013, shall be allocated to the 7 highest prioritized projects on the department's Beach Restoration and Nourishment Projects list and funded in the amounts as indicated in the agency's submittal with the exception of priority project number four. The state's share for this project is reduced 50 percent from the submitted request based on local project sponsor modifications, project eligibility, and reduced total project costs.

Additionally, pursuant to section 161.143 (5)(a), Florida Statutes, 10 percent of the amount appropriated for beach restoration and nourishment projects will be used for the three highest ranked projects on the department's separate Inlet Sand Bypassing/Management Projects list. Of this 10 percent, the department may allocate up to $300,000 in support of sand source needs assessment and management pursuant to section 161.144, Florida Statutes. Further, post-construction monitoring will be funded at 50 percent of the department's request.

WATER RESOURCE MANAGEMENT

1683B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WATER PROJECTS

New

Nonrecurring funds in Specific Appropriation 1683B from the General Revenue Fund shall be used for the following water projects:

St. Johns River Restoration and Economic Analysis.....	6,000,000
City of Port Orange - Dunlawton Avenue (S. R. 421) Flooding Drainage/Evacuation Improvement Project.....	750,000
City of Belleview - South 441 Project.....	1,500,000
Sumter County - Feasibility Study of Lake Panasoffkee Waste Water System.....	35,000
Lee County - Oak Creek Dredging	250,000
Crystal River Kings Bay Environmental Enhancement.....	100,000
Hialeah Storm Water Rehabilitation.....	140,000
St. Lucie River Environmental Enhancement.....	100,000
Santa Rosa County Navarre Pass Feasibility Study.....	150,000

Umatilla City Sewer..... 300,000
Miami River Environmental Enhancement..... 100,000

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

1713 FIXED CAPITAL OUTLAY
DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION

Funds in Specific Appropriation 1713 are for Fiscal Year 2012-2013 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

PROGRAM: RECREATION AND PARKS

COASTAL AND AQUATIC MANAGED AREAS

1737 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 1737, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

1832A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 1832A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

1846A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 1846A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

1869A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 1869A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

1896 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 1896, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

2076 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 2076, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2076A SPECIAL CATEGORIES
TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND

Funds in Specific Appropriation 2076A shall be transferred to the Professional Regulation Trust Fund to cover the costs associated with administering the Drugs, Devices, and Cosmetics Program. The department shall expend available cash balances from the Drugs, Devices, and Cosmetics account within the Professional Regulation Trust Fund prior to the transfer of general revenue funding.

New

2079 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES

From the funds in Specific Appropriation 2079, up to $285,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, up to $60,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee by November 1, 2012, detailing the unlicensed activity functions performed by the department during Fiscal Year 2011-2012. The report shall contain a detailed breakout of

activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

2116 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 2116, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

SLOT MACHINE REGULATION

2129 SPECIAL CATEGORIES
COMPULSIVE AND ADDICTIVE GAMBLING
PREVENTION CONTRACT

Funds in Specific Appropriation 2129 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2011-12 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

2141 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 2141, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2141A SPECIAL CATEGORIES
TRANSFER TO VISIT FLORIDA

Funds in Specific Appropriation 2141A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA for the purpose of promoting tourism within the state.

PROGRAM: CITRUS, DEPARTMENT OF

AGRICULTURAL PRODUCTS MARKETING

2212 EXPENSES

From the funds provided in Specific Appropriation 2212, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed $240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

2389 SPECIAL CATEGORIES
CONTRACTED SERVICES

From the funds in Specific Appropriation 2389, up to $50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

2395 SPECIAL CATEGORIES
TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM

Funds in Specific Appropriation 2395 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

2450 SPECIAL CATEGORIES
CONTRACTED SERVICES

The funds in Specific Appropriation 2450 reflects the adjustment based on the most recent Risk Management Revenue Estimating Conference. The Department of Financial Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the appropriation in the event that the Revenue Estimating Conference determines that expenditures are greater than the amount appropriated.

2452 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES

The funds in Specific Appropriation 2452 reflects the adjustment based on the most recent Risk Management Revenue Estimating Conference. The Department of Financial Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the appropriation in the event that the Revenue Estimating Conference determines that expenditures are greater than the amount appropriated.

PROGRAM: LICENSING AND CONSUMER PROTECTION

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

2467 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 2467, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles, unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

INSURANCE FRAUD

2478 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD

Funds in Specific Appropriation 2478 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance

fraud.

CONSUMER ASSISTANCE

2488A SPECIAL CATEGORIES
TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY

From the funds in Specific Appropriation 2488A, $700,000 is provided to meet the requirements set forth in section 1004.647, Florida Statutes.

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

2518 SPECIAL CATEGORIES
TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS

Funds in Specific Appropriation 2518, are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2520 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD

The funds in Specific Appropriation 2520, from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh and Thirteenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2361 through 2370, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2011-2012 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee by September 1, 2012.

OFFICE OF FINANCIAL REGULATION

FINANCIAL INVESTIGATIONS

2542B EXPENSES

From the funds in Specific Appropriation 2542B, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2546B EXPENSES

From the funds in Specific Appropriation 2546B, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

FINANCE REGULATION

2550C EXPENSES

From the funds in Specific Appropriation 2550C, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

SECURITIES REGULATION

2550K EXPENSES

From the funds in Specific Appropriation 2550K, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

2727 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 2727, the Department of Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2729 SPECIAL CATEGORIES
INSTANT TICKET PURCHASE

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2729, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2731 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of $200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of $650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2732 SPECIAL CATEGORIES
ONLINE GAMES CONTRACT

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2733 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES

From the funds provided in Specific Appropriation 2733, the Department of Lottery shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and Executive Office of the Governor on a quarterly basis. The department shall submit a report on July 31, 2012, for ticket sale activity for the period April 1, 2012, through June 30, 2012, and for each quarter thereafter.

2734 SPECIAL CATEGORIES
LOTTERY FULL SERVICE VENDING MACHINES

The funds in Specific Appropriation 2734 are contingent upon Senate Bill 902 or similar legislation, relating to Full Service Vending Machines, becoming law.

From the funds provided in Specific Appropriation 2734, the Department of Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor on a quarterly basis. The department shall submit a report on October 31, 2012, for ticket sale activity for the period July 1, 2012, through September 30, 2012, and for each quarter thereafter.

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

2767 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2767, in the event utility costs exceed the amount appropriated.

2776 FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD

Funds provided in Specific Appropriation 2776, are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2011 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations ++++++ through ++++++ from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2011-2012 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

PROGRAM: SUPPORT PROGRAM

PURCHASING OVERSIGHT

2804 SALARIES AND BENEFITS

Funds provided in Specific Appropriations 2804 through ++++++ from the Operating Trust Fund are partially from a fee authorized in section 287.042, Florida Statutes. The fee for the 2012-2013 fiscal year may not exceed 0.8 percent.

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

After the competitive procurement for the operation of the state's purchasing system, the department is authorized to submit a budget amendment for funds relating to costs for a new contract, transitioning, and/or resources in traditional categories if the department determines all or a portion of the state purchasing system shall be provided by the department, subject to approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes. The procurement, at a minimum, must include a clearly delineated plan addressing the following issues and thecost for each: disaster recovery site hosting, billing and collection operations, help desk services, application development, program management and support, change order development, software and hardware licensing and maintenance agreements, hardware refresh calculations, and technical infrastructure support.

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

2825 SALARIES AND BENEFITS

Funds provided in Specific Appropriations 2825 through ++++++ from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	$355.94
OPS	$117.61
Justice Administrative Commission	$258.36
State Court System	$223.55
County Health Department	$258.36

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

2841 SPECIAL CATEGORIES
POST PAYMENT CLAIMS AUDIT SERVICES

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2841 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2842 SPECIAL CATEGORIES
CONTRACTED SERVICES

From the funds provided in Specific Appropriation 2842, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2843 SPECIAL CATEGORIES
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR
HEALTH INSURANCE

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2843 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

2852 SALARIES AND BENEFITS

From the funds provided in Specific Appropriation 2852, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.

Funds provided in Specific Appropriations 2852 through ++++++ from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

2870 OTHER PERSONAL SERVICES

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2870, in the event that sales of telecommunications services necessitates and provides sufficient funding for an increase in the amount appropriated.

2876 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2876, in the event that payments for telecommunications services exceed the amount appropriated.

2877 SPECIAL CATEGORIES
CONTRACTED SERVICES

The department is authorized to submit budget amendments in accordance

with Chapter 216, Florida Statutes, to increase Specific Appropriation 2877, in the event that sales of telecommunications services necessitates and provides sufficient funding for an increase in the amount appropriated.

WIRELESS SERVICES

2890 SPECIAL CATEGORIES
DOMESTIC SECURITY

From the funds in Specific Appropriation 2890, any budget authority not expended to support the Mutual Aid Build Out or the Florida Interoperability Network due to the availability of federal grant funds or due to cost savings realized, may be transferred to Specific Appropriation ++++++ to support enhancements to the Statewide Law Enforcement Radio System, in accordance with chapter 216, Florida Statutes.

2892 SPECIAL CATEGORIES
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
CONTRACT PAYMENT

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2892, in the event that payments for the Statewide Law Enforcement Radio System exceed the amount appropriated.

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

2898 EXPENSES

From the funds provided in Specific Appropriation 2898, the sum of $522,269 from the Working Capital Trust Fund shall be placed in reserve. The release of funds shall be contingent upon the Southwood Shared Resource Center identifying the center's ability to recoup the costs from customer agencies and the ability of the agencies to pay for the additional charges.

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

2921 OPERATING CAPITAL OUTLAY

From the Funds in Specific Appropriation 2921, $100,000 shall be held in reserve. The Florida Commission on Human Relations is directed to coordinate with the Southwood Shared Resource Center to determine the need for servers and a timeline for consolidation into the primary data center. The commission may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of a server needs assessment and consolidation timeframe.

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3015 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES

From the funds provided in Specific Appropriation 3015, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3039A through 3107 and the department shall not expend any funds from any other source for tenant improvement reimbursements relating to State of Florida lease number 730:0310.

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE ASSISTANCE

3049 AID TO LOCAL GOVERNMENTS
AERIAL PHOTOGRAPHY AND MAPPING

The Office of Program Policy Analysis and Government Accountability (OPAGGA) shall conduct an analysis to examine aerial photography and Geographic Information Systems (GIS) mapping services provided by state agencies. The analysis will determine the aerial photography and mapping services provided by state agencies; the estimated cost of mapping services; options the Legislature could consider to consolidate mapping services; and cost savings associated with consolidation options. The analysis shall be provided to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee no later than January 31, 2013.

SECTION 8. The unexpended balance of funds appropriated in section 51 of chapter 2007-72, Laws of Florida, provided to the Department of Agriculture and Consumer Services, shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Office of Energy within the Department of Agriculture and Consumer Services to provide funding for energy efficiency measures and renewable energy deployment.

SECTION 9. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561A of Chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall hereby revert and is reappropriated to the Department of Agriculture and Consumer Services for 2012-13 fiscal year.

SECTION 10. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561B of Chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall hereby revert and is reappropriated to the Department of Agriculture and Consumer Services for 2012-13 fiscal year.

SECTION 11. The unexpended balance of funds in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, provided pursuant to budget amendment EOG #B2012-0014 for Domestic Security, shall hereby revert and is reappropriated for Fiscal Year 2012-13 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 12. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1524 of Chapter 2011-69, Laws of Florida, from the Grants and Donations Trust Fund, and subsequently transferred to the Department of Business and Professional Regulation, pursuant to Chapter 2011-142, Laws of Florida, shall hereby revert and is reappropriated for Fiscal Year 2012-13 to the Department of Business and Professional Regulation to continue a federal grant from the U.S. Department of Energy awarded to the State Energy Program.

SECTION 13. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 41, chapter 2011-69, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Department of Environmental Protection for the same purpose.

SECTION 14. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of $16,800 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Mexico Beach Inlet Management Plan Implementation.

B. The sum of $348,550 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

C. The sum of $1,746,950 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

D. The sum of $3,773,213 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

E. The sum of $368,690 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

F. The sum of $25,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Sand Key Beach Nourishment.

G. The sum of $8,147 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Jupiter Beach Erosion Control.

H. The sum of $492,744 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Juno Beach Nourishment.

I. The sum of $123,709 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

J. The sum of $1,036,707 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

K. The sum of $168,371 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

L. The sum of $49,615 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Hutchinson Island Beach Nourishment.

M. The sum of $1,396,592 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Palm Beach Restoration (Reach 8).

N. The sum of $63,676 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Nourishment.

O. The sum of $1,789,799 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

P. The sum of $38,384 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Hutchinson Island Beach Nourishment.

Q. The sum of $62,878 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

R. The sum of $142,596 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Sebastian Inlet Management Plan Implementation.

S. The sum of $20,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Inlet Management Plan Implementation.

T. The sum of $56,144 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Gasparilla Island Beach Restoration.

U. The sum of $5,306 from the unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

V. The sum of $4,668 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

W. The sum of $15,000 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Lido Key Beach Nourishment.

X. The sum of $43,432 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

Y. The sum of $66,843 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Ambersand Beach Nourishment.

From the total sum of funds reverted in this section, there is hereby appropriated $1,923,141 in nonrecurring funds from the General Revenue Fund and $9,940,673 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding

Assistance Program for Fiscal Year 2012-2013. These funds are in addition to the funds provided in Specific Appropriation 1669.

All funds shall be allocated to the 7 highest prioritized projects on the department's Beach Restoration and Nourishment Projects list and funded in the amounts as indicated in the agency's submittal with the exception of priority project number four. The state's share for this project is reduced 50 percent from the submitted request based on local project sponsor modifications, project eligibility, and reduced total project costs. Additionally, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated for beach restoration and nourishment projects will be used for the three highest ranked projects on the department's separate Inlet Sand Bypassing/Management Projects list. Of this 10 percent, the department may allocate up to $300,000 in support of sand source needs assessment and management pursuant to section 161.144, Florida Statutes. Further, post-construction monitoring will be funded at 50 percent of the department's request.

SECTION 15. The unexpended balance of funds provided to the Department of Financial Services in Sections 44 and 45 of chapter 2011-69, Laws of Florida, for strengthening domestic security shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, for the Statewide Waterborne Response Teams/Equip Buildout shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1978C of chapter 2011-069, Laws of Florida, for the State Waterborne Response Team shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 18. Effective upon becoming law and notwithstanding the proviso associated with Specific Appropriation 2623 of chapter 2011-69, Laws of Florida, which requires approval of the business case plan by the Legislative Budget Committee, the Department of Management Services is authorized to competitively procure a contract for operation of the state purchasing system. The business case plan as submitted by the Governor on behalf of the Department of Management Services on January 25, 2012, as Budget Amendment EOG #2012-O0072, is not approved by the Legislative Budget Commission.

SECTION 19. The unexpended balance of funds provided to the Department of Management Services in Section 50 of chapter 2011-69, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance, and Mutual Aid Build-out, Reg. 5, Signaling, Software upgrade shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 21. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2011-B0248 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 22. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2012-B0346 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 23. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2012-B0357 as submitted on January 25, 2012, by the Governor on behalf

of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 24. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2012-B0365 as submitted on January 26, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 25. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2012-B0360 as submitted on January 26, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 26. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2011-B0213 as submitted on January 25, 2012, by the Governor on behalf of the Department of Environmental Protection for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 27. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-B0347 as submitted on January 25, 2012, by the Governor on behalf of the Department of Financial Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 28. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2011-B0359 as submitted on January 25, 2012, by the Governor on behalf of the Fish and Wildlife Conservation Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

SECTION 29. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0348 as submitted on January 25, 2012, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 30. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-349 as submitted on January 25, 2012, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 31. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-B0241 as submitted on January 25, 2012, by the Governor on behalf of the Department of Management Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 32. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-B0242 as submitted on February 1, 2012, by the Governor on behalf of the Southwood Shared Resource Center for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 33. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #2012-0339 as submitted on January 25, 2012, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-12 consistent with the amendment. This section is effective upon becoming law.

Chairman's Proposal Implementing Bill Issues FY 2012-13

Senate General Government Appropriations

Subcommittee on General Government Appropriations
FY 2012-13 Proposed Implementing Bill

	Ch. 2011-47 Section #	Description	Ch. 2011-47 LOF: Specific Appropriations Implemented	F.S. Cited	History	2012 RETAIN/ MODIFY/ NEW
		General Government/Government Operations				
1	24	**STATE AGENCY LAW ENFORCEMENT RADIO SYSTEM TRUST FUND.** Provides that funds from the State Agency Law Enforcement Radio System Trust Fund may be used by the department to fund the Florida Interoperability Network and Mutual Aid buildout maintenance and sustainment.	2701A	282.709	2011-47(24)	Modify
2	26	**MYFLORIDA.COM PORTAL.** Authorized Department of Management Services to use interest earnings of the Communications Working Capital Trust Fund as the funding source for its responsibilities for the administration of the MyFlorida.com portal.	2574-2584	None	2011-47(26)	Retain
		General Government/Agriculture and Natural Resources				
3	32	**LAND ACQUISITION TRUST FUND.** Amends s. 375.041, F.S. to provide for allocation from the trust fund to be used for Total Maximum Daily Loads programs.	1648A	375.041	2011-47(32), 2010-153(25)	Retain
4	33	**WATER MANAGEMENT LANDS TRUST FUND.** Amends s. 373.59., F.S. to provide for allocation of moneys from the Water Management Lands TF for an amount necessary to pay debt service on bonds issued before 2/1/09, by the South Water Mgt District and the St. Johns Water Mgt District; provides for $8M to be transferred to GR; and provides the remaining appropriation be distributed to the Suwannee River Water Mgt District.	1580A	373.59	2011-47(33), 2010-153(26), 2009-82(30)	Modify
5	34 & 35	**ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND/BEACHES.** Reenacts s. 403.1651(1)(g), F.S. relating to trust fund to authorize funding of activities to preserve and repair the state's beaches. Provides that text will revert to that in existence on June 30, 2009 on July 1, 2012.	1649-1651,1653	403.1651 (1)(g)	2011-47(34-35)), 2010-153(27), 2009-82(32)	Retain
6	37	**DEP / WASTE TIRE / LITTER $.** Amends s. 403.7095, F.S. to require DEP to award $2,400,000 of grant funds equally to counties having populations of fewer than 100,000 for waste tire, litter prevention, recycling and education, and general solid waste programs.	1703AA	403.7095	2011-47(37), 2010-152(31), 2009-82(35), 2008-153(21), 2007-73(21), 2006-26(24), 2005-71(26), 2004-269(35), 2003-399(67)	Retain

	Ch. 2011-47 Section #	Description	Ch. 2011-47 LOF: Specific Appropriations Implemented	F.S. Cited	History	2012 RETAIN/ MODIFY/ NEW
7	38	**DACS / AG PROMOTION CONTRACTS.** Provides that, notwithstanding s. 287.057, F.S. (governing procurement of commodities or contractual services), the Department of Agriculture and Consumer Services, at its discretion, is authorized to extend, revise, and renew current contracts or agreements created or entered into, pursuant to chapter 2006-25, Laws of Florida (the 2006-2007 GAA), in order to provide consistency and continuity in agriculture promotion throughout the state.	1430	287.057	2011-47(38) 2010-153(32) 2009-82(36), 2008-153(22), 2007-73(27), 2006-26(28)	Retain
8	NEW	**FEDERAL GRANTS TRUST FUND.** Amends s. 379.204, F.S. to authorize the Fish and Wildlife Conservation Commission to transfer cash balance originating from hunting and finishing license fees in other trust funds into the Federal Grants Trust Fund for the purpose of supporting cash flow.		379.204	2011-47(40)	New
9	NEW	**NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING (ERP).** Amends s. 373.4145, F.S., for FY 2012-2013 only, to require the district to use unbudgeted reserves to fund and staff the ERP program.		s. 373.4145		New

Chairman's Proposal Conforming Bill Issues FY 2012-13

Senate General Government Appropriations

General Government Appropriations Subcommittee
Proposed Conforming Bill Issues FY 2012-13

# of Bills	Issue	Description	Statutory Citation	Comments
1	DOR - One Stop Registration	Creates a business registration portal to streamline and automate the state's business processes; provides a single point of entry to register and obtain licenses and permits.	288.109	Senate proposed budget includes $3m for the portal.
2	DOR - One Stop Registration TF	Creates new trust fund within the Department of Revenue for the One Stop Registration Portal.	215.1995	Allows agency to collect revenue and transfer to applicable agency.
3	DMS - Statewide Law Enforcement Radio System Fee Extension	Extend $3 fee on non-criminal moving traffic violations to coincide with the end of the contract on June 30, 2021. Continuing the fee provides system enhancements, upgrades, and network operations.	318.18(17) & 318.21	The fee is scheduled to expire July 1, 2012, and supports the SLERS system. The Senate proposed budget includes $6.8m to support the system.
4	SSRC, NSRC, & NWRDC - Data Center Schedule	Eliminates the FLDE and Lottery from consolidating into the Southwood Shared Resource Center (SSRC). Changes the consolidation date for the Department of Environmental Protection into the Northwoods Shared Resource Center. Changes the Departments of Revenue and Health from the Southwood Shared Resource Center to the Northwoods Shared Resource Center.	282.201(4)(e) & (f)	The Senate proposed budget has the authority for each agency consolidated in a primary data center to pay its bills. The conforming bill sets the schedule for consolidation into each of the primary data centers.
5	DBPR - Drug, Devices & Cosmetics	Transfer the Drugs, Devices, and Cosmetic Program into the Professional Regulation TF from the current Drug, Device, Cosmetic TF. Provides up to $900,000 for program cash flow within the Professional Regulation Trust Fund; directs DBPR to develop a plan to eliminate the program's operating deficit through operational changes or efficienices, including repayment of any funds used from the Prof Reg TF in FY12/13; provide a cost-efficient alignment of the licensure renewal process under the program with other professions; and regulating the program under chapter 455, F.S.	499.0031, 455.272(3) 499.01(2)	Program transferred from DOH effective October 2011. The Senate proposed budget transfers 30.5 FTE and $2.7m from the Drugs, Devices, Cosmetics TF to the Prof Reg TF in addition to creating a Division of Drugs, Devices, Cosmetics.
6	DEP- Water Management Districts	Requires the Legislature to annually review the districts preliminary budget and set the maximum millage rate or amount of revenue to be raised by each district. Specifies a process for district submission of the preliminary budgets to the Governor and Legislature. Expands the authority of the Governor in the development, approval, and oversight of tentative and adopted water management district budgets. Allows the LBC to review and disapprove any part of the tentative budget if significantly modified from the preliminary budget as reviewed by the Legislature.	373.503;373.535; 373.536	

One-Stop Business Registration Portal
Department of Revenue
Proposed Committee Bill Summary
General Government Appropriations Subcommittee

This proposal directs the Department of Revenue to establish and implement a One-Stop Business Registration Portal, though an Internet website, to provide individuals and businesses with a single point of entry for transacting business in the State of Florida.

- The bill authorizes the department to competitively procure and contract for services to develop and maintain the portal.

- The bill directs the Departments of Business and Professional Regulation, Economic Opportunity, Financial Services, Lottery, Management Services and State to cooperate with the department in the development and implementation of the portal.

- The portal must provide individuals and businesses a single point of entry for completing and submitting applications for various licenses, registrations or permits, certain filing of documents, and remittance of payments.

One-Stop Business Registration Portal Clearing Trust Fund
Department of Revenue
Proposed Committee Bill Summary
General Government Appropriations Subcommittee

This proposal creates the One-Stop Business Registration Portal Clearing Trust Fund within the Department of Revenue.

- The trust fund will be used as a depository for receipts generated through the utilization of the One-Stop Business Registration Portal to be established in section 288.109, Florida Statutes.

- The creation of this trust fund is directly linked to the bill that creates the One-Stop Business Registration Portal within the Department of Revenue.

Statewide Law Enforcement Radio System (SLERS)
Proposed Committee Bill Summary
General Government Appropriations Subcommittee

This proposal extends the $3 fee on all noncriminal moving traffic violations for the purpose of supporting the Statewide Law Enforcement Radio System until 2021.

- Sections 318.18 and 318.21, F.S., provides a $3 fee on all noncriminal moving traffic violations and certain criminal traffic violations for the purpose of supporting the SLERS. This revenue supports the administrative functions and enhancements to the system. This fee is set to expire on June 30, 2012.

- SLERS is a network that allows all connected entities to interact and has coverage in over 98 percent of the state.

Primary Data Centers
Proposed Committee Bill Summary
General Government Appropriations Subcommittee

This proposal amends the agency data center consolidation schedule for the 2012-2013 fiscal year to the following:

To the Northwood Shared Resource Center:

- Agency for Health Care Administration by July 1, 2012.
- Department of Highway Safety and Motor Vehicles by August 17, 2012.
- Department of Health's Test and Development Lab and all remaining data center resources located at the Capital Circle Office Complex by December 31, 2012.

To the Northwest Regional Data Center

- Department of Revenue's Carlton Building and Imaging Center locations by September 30, 2012.

This revised schedule eliminates the Florida Department of Law Enforcement from the consolidation schedule. The bill also deletes the Department of Lottery's headquarters from the list of entities required to work with the Agency for Enterprise Information Technology for consolidation planning in Fiscal Year 2013-2014.

Drugs, Devices, Cosmetics Program
Department of Business and Professional Regulation
Proposed Committee Bill Summary
General Government Appropriations Subcommittee

This proposal

- Updates references in Chapter 499, F.S., to replace Department of Health with the Department of Business and Professional Regulation (DBPR).

- Terminates the Drugs, Devices, and Cosmetics Trust Fund and transfers funding of the Drugs, Devices, and Cosmetics Program to the Professional Regulation Trust Fund.

- Designates the Drugs, Devices, Cosmetics Program as a Division in the Department of Business and Professional Regulation.

- Requires a report regarding the Drugs, Devices, Cosmetics Regulatory Program that provides a detailed options and recommendations regarding; (1) eliminating the program deficit by operational efficiencies; (2) how to cost effectively align the licensure renewal with other professions, and (3) bringing the program under the provisions of chapter 455, Florida Statutes.

- This report should be submitted to the Chairs of the Senate Budget Subcommittee on General Government Appropriations, Senate Regulated Industries Committee, House Government Operations Appropriations Subcommittee and the House Business & Consumer Affairs Subcommittee by January 15, 2013.

Water Management Districts
Proposed Committee Bill Summary
General Government Appropriations Subcommittee

This proposal

- Revises the statutory caps for the millage rate that may be levied by water management districts and allocates the maximum millage allowed for specified purposes.

- Specifies a process for the Legislature to annually review the districts' preliminary budgets and set an authorized maximum millage rate or the maximum amount of revenue.

- Limits water management districts funding for administrative, management, outreach and regulatory programs and activities during the next fiscal year without legislative authorization.

- Expands the authority of the Governor in the development, approval, and oversight of tentative and adopted water management district budgets.

- Allows the Legislative Budget Commission to pull in the tentative budget for review in the event it is significantly changed from the preliminary budget reviewed by the Legislature.

CourtSmart Tag Report

Room: SB 401 **Case:** **Type:**
Caption: Budget Subcommittee On General Government Appropriations **Judge:**

Started: 2/9/2012 9:01:38 AM
Ends: 2/9/2012 9:08:11 AM Length: 00:06:34

9:01:41 AM	Meeting called to order
9:02:01 AM	Sen. Hays (Chair)
9:03:54 AM	Sen. Bullard
9:04:11 AM	Sen. Hays
9:04:34 AM	Sen. Benacquisto
9:04:56 AM	Sen. Hays
9:05:57 AM	Sen. Gibson
9:06:27 AM	Sen. Braynon
9:06:52 AM	Sen. Bullard
9:07:33 AM	Sen. Hays
9:07:56 AM	Meeting adjourned