



## Conference Committee on Senate General Government Appropriations/ House Government Operations & Technology Appropriations

Senate Offer #2
Budget Spreadsheet

Friday, April 28, 2017 7:45 p.m. 301 Senate Office Building

## CONFERENCE COMMITTEE ON SENATE GENERAL GOVERNMENT AND HOUSE GOVERNMENT OPERATIONS AND TECHNOLOGY APPROPRIATIONS SUBCOMMITTEES

					House Offer	#2				Senate Offer	#2		
	Issue	Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
1		BUSINESS/PROFESSIONAL REG	1,618.25	1,780,073		148,891,463	150,671,536	1,618.25	1,780,073		148,891,463	150,671,536	1
1 <sub>1</sub> A	1600630	REALIGNMENT OF RESOURCES IN THE DIVISION OF SERVICE OPERATIONS TO ADDRESS INCREASE IN EMAIL WORKLOAD - REAPPROVAL OF EOG #B0219 - DEDUCT	(1.00)			(25,676)	(25,676)	(1.00)			(25,676)	(25,676)	1A
		REALIGNMENT OF RESOURCES IN THE DIVISION OF SERVICE OPERATIONS TO ADDRESS INCREASE IN EMAIL WORKLOAD - REAPPROVAL OF EOG #B0219 - ADD	1.00			25,676	25,676	1.00			25,676	25,676	
2	160F560	TRANSFER FROM SALARIES AND BENEFITS TO OTHER PERSONAL SERVICES (OPS) REAPPROVAL OF EOG #B7008 - DEDUCT				(73,746)	(73,746)				(73,746)	(73,746)	2
3		TRANSFER FROM SALARIES AND BENEFITS TO OTHER PERSONAL SERVICES (OPS) REAPPROVAL OF EOG #B7008 - ADD				73,746	73,746				73,746	73,746	
4		DATA PROCESSING SERVICES CATEGORY - DEDUCT				(1,201,428)	(1,201,428)					0	4
5	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD				1,201,428	1,201,428					0	5
6	1800630	REALIGN BUDGET AUTHORITY FROM PROFESSIONAL REGULATION - DRUGS, DEVICES AND COSMETICS TO OFFICE OF SECRETARY - GENERAL COUNSEL -DEDUCT	(5.00)			(375,903)	(375,903)	(5.00)			(375,903)	(375,903)	6
		REALIGN BUDGET AUTHORITY FROM PROFESSIONAL REGULATION - DRUGS, DEVICES AND COSMETICS TO OFFICE OF SECRETARY - GENERAL COUNSEL - ADD	5.00			375,903	375,903	5.00			375,903	375,903	
/	1800640	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER (AST) TO EXPENSES FOR BANDWIDTH SERVICES -	5.00				·	5.00			375,903	·	
8	2002280	DEDUCT				(54,386)	(54,386)				(54,386)	(54,386)	8
9	2002290	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER (AST) TO EXPENSES FOR BANDWIDTH SERVICES - ADD				54,386	54,386				54,386	54,386	9
	20054C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - DEDUCT				,,,,,	0				(1,201,428)	(1,201,428)	
10	2003400	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES					0				(1,201,420)	, , , , ,	
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD					0				1,286,723	1,286,723	
12		REPLACEMENT OF MOTOR VEHICLES				33,000	33,000				33,000	33,000	
13	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				40,551	40,551				40,551	40,551	13
14	3D00180	TRANSFER BUDGET FOR STATE ATTORNEY INVESTIGATIONS & PROSECUTIONS FROM DIVISION OF PARI-MUTUEL WAGERING TO OFFICE OF GENERAL COUNSEL-DEDUCT				(223,876)	(223,876)				(223,876)	(223,876)	14
15	3D00190	TRANSFER BUDGET FOR STATE ATTORNEY INVESTIGATIONS & PROSECUTIONS FROM DIVISION OF PARI-MUTUEL WAGERING TO OFFICE OF GENERAL COUNSEL - ADD				223,876	223,876				223,876	223,876	15
16	3D00260	TRANSFER BUDGET AUTHORITY IN DIVISION OF REAL ESTATE TO DIVISION OF ADMINISTRATION FOR REPLACEMENT VEHICLE - DEDUCT				(20,000)	(20,000)				(20,000)	(20,000)	16
17	3D00270	TRANSFER BUDGET AUTHORITY IN DIVISION OF REAL ESTATE TO DIVISION OF ADMINISTRATION FOR REPLACEMENT VEHICLE - ADD				20,000	20,000				20,000	20,000	17

			House Offer #2							Senate Offer	#2		
	Issue	Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
18	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY				56,592	56,592				56,952	56,952	18
19	33V1620	VACANT POSITION REDUCTIONS	(2.00)			(116,001)	(116,001)	(2.00)			(116,001)	(116,001)	19
20	3300360	REDUCE OTHER PERSONAL SERVICES DUE TO COMPLETION OF MICROFILM CONVERSION PROJECT - ALCOHOLIC BEVERAGES AND TOBACCO - LICENSURE				(130,806)	(130,806)				(130,806)	(130,806)	20
21	3301030	REDUCE GENERAL REVENUE FUNDING FOR THE FLORIDA BUSINESS INFORMATION PORTAL		(295,000)			(295,000)		(295,000)			(295,000)	21
22	3301040	REDUCE GENERAL REVENUE FUNDING FOR THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO'S LEGAL COSTS IN THE OFFICE OF THE GENERAL COUNSEL		(681)			(681)		(681)			(681)	22
23	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS				(45,514)	(45,514)				(45,514)	(45,514)	23
24	3801500	LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				126,500	126,500				126,500	126,500	24
24A	XXXXXX	DIVISION OF CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES OFFICE - MIAMI-DADE COUNTY				80,000	80,000				80,000	80,000	
25	4100100	INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES				100,000	100,000				100,000	100,000	25
26	4100950	TRAVEL EXPENSES FOR COMPLEX INVESTIGATIONS - UTILIZATION OF FORFEITURE FUNDS FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND				15,000	15,000				15,000	15,000	26
27	4900310	PROMOTING FLORIDA'S HOSPITALITY PROGRAM					0				1,000,000	1,000,000	27
28	4900450	COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT				320,000	320,000				200,000	200,000	28
29	4900560	BUILDING CODE ENFORCEMENT TRAINING PROGRAM				150,000	150,000				150,000	150,000	29
30	4900600	CONSTRUCTION INDUSTRY WORKFORCE TASK FORCE				150,000	150,000				150,000	150,000	30
31	8000030	LEGAL COSTS - DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO		350,000	350,000		350,000		350,000	350,000		350,000	_
32		TOTAL BUSINESS/PROFESSIONAL REG	1,616.25	1,834,392	350,000	149,670,785	151,505,177	1,616.25	1,834,392	350,000	150,636,440	152,470,832	32
33													33
34		FINANCIAL SERVICES	1,942.50	23,483,059		233,582,586	257,065,645	1,942.50	23,483,059		233,582,586	257,065,645	34
35	160F560	RE-APPROVAL FIVE PERCENT TRANSFER WITHIN THE DIVISION OF AGENT AND AGENCY - DEDUCT				(6,600)	(6,600)				(6,600)	(6,600)	35
36	160F570	RE-APPROVAL FIVE PERCENT TRANSFER WITHIN THE DIVISION OF AGENT AND AGENCY - ADD				6,600	6,600				6,600	6,600	36
37		REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT				(15,000)	(15,000)				(15,000)	(15,000)	37
38		REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD				15,000	15,000				15,000	15,000	
39		CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT				(50,000)	(50,000)				(50,000)	(50,000)	39
40		CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD				50,000	50,000				50,000	50,000	
41		DATA PROCESSING SERVICES CATEGORY - DEDUCT				(1,783)	(1,783)					0	41
42	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD				1,783	1,783					0	42
43	1800010	TRANSFER OF POSITIONS AND BUDGET DUE TO SB 908 LAW ENFORCEMENT CONSOLIDATION - DEDUCT	(332.00)	(724,220)		(32,419,083)	(33,143,303)	(332.00)	(724,220)		(32,419,083)	(33,143,303)	43
44	1800020	TRANSFER OF POSITIONS AND BUDGET DUE TO SB 908 LAW ENFORCEMENT CONSOLIDATION - ADD	332.00	724,220		32,419,083	33,143,303	332.00	724,220		32,419,083	33,143,303	44
45	2000240	REALIGN HEALTH ANNUALIZATION FOR LAW ENFORCEMENT CONSOLIDATION (SB 908) - DEDUCT		(3,885)		(4,164)	(8,049)		(3,885)		(4,164)	(8,049)	45

			House Offer #2							Senate Offer	#2		
				TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL		TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL	
	Issue	Issue Title	FTE	REVENUE	GENERAL	FUNDS	FUNDS	FTE	REVENUE	GENERAL	FUNDS	FUNDS	
40	0000050	REALIGN HEALTH ANNUALIZATION FOR LAW ENFORCEMENT		0.005		4.404	0.040		2.005		4.404	0.040	40
46	2000250	CONSOLIDATION (SB 908) - ADD REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ELECTRONIC		3,885		4,164	8,049		3,885		4,164	8,049	46
47	2000400	COMMERCE FEES - DEDUCT				(25,000)	(25,000)				(25,000)	(25,000)	47
		REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ELECTRONIC				(=0,000)	(=0,000)				(=0,000)	(20,000)	
48	2000500	COMMERCE FEES - ADD				25,000	25,000				25,000	25,000	48
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
40		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) -									(4.700)	(4.700)	40
49	20054C0	DEDUCT					0				(1,783)	(1,783)	49
50	2401400	REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB				150,000	150,000				150,000	150,000	50
51		DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				119.090	119.090				119.090	119.090	
	2000000	ADDITIONAL RESOURCES FOR RISK MANAGEMENT CONTRACTED LEGAL				110,000	110,000				110,000	110,000	<u> </u>
52	3000140	SERVICES					0				1,000,000	1,000,000	52
53	3000170	INCREASED STAFFING FOR BUREAU OF UNCLAIMED PROPERTY				150,000	150,000				150,000	150,000	53
		INCREASE BUDGET AUTHORITY IN THE TRANSFER TO THE PRISON											
54	3000290	INDUSTRY ENHANCEMENT PROGRAM (PIE)					0					0	54
55	3001010	INCREASED STAFFING FOR FUNERAL AND CEMETERY INVESTIGATIONS					0					0	55
55A		TREASURY BANKING TRANSACTIONS				500,000	500,000				500,000	500,000	
33/1	3002310	ENHANCEMENTS FOR LAW ENFORCEMENT PERSONNEL - FEDERAL				300,000	300,000				300,000	300,000	33/1
56	3004500	GRANTS TRUST FUND				400,000	400,000				400,000	400,000	56
		STAFFING/WORKLOAD - LAW ENFORCEMENT PERSONNEL - WORKERS'											
57	3005320	COMPENSATION INSURANCE FRAUD	3.00			210,000	210,000	3.00			210,000	210,000	57
F0	00110004	DEDIDECT DECLIDRING ADDRODDIATIONS TO NON DECLIDRING DEDICT				(224 000)	(224.000)				(224.000)	(224,000)	F.0
58 59		REDIRECT RECURRING APPROPRIATIONS TO NON-RECURRING - DEDUCT REDIRECT RECURRING APPROPRIATIONS TO NON-RECURRING - ADD				(334,000)	(334,000) 334,000				(334,000)	(334,000) 334,000	58 59
59	33NUUU2	REDUCE STATE FUNDED POSITIONS IN THE DIVISION OF REHABILITATION				334,000	334,000				334,000	334,000	59
60	33V0020	AND LIQUIDATION					0					0	60
		CLEANUP REDUCTIONS FROM SB 908 - LAW ENFORCEMENT											
61	33V0030	CONSOLIDATION				(14,293)	(14,293)				(14,293)	(14,293)	61
		REDUCE SALARIES AND BENEFITS APPROPRIATION IN DIVISION OF											
62	33V0250	ACCOUNTING AND AUDITING				(101,269)	(101,269)				(101,629)	(101,629)	62
63	33V0260	REDUCE LEASE OR LEASE-PURCHASE OF EQUIPMENT CATEGORY IN THE DIVISION OF ACCOUNTING AND AUDITING					0					0	63
03	33 7 0 2 6 0	REDUCE EXPENSES APPROPRIATION FROM ADMINISTRATIVE TRUST					U					0	03
64	33V0270	FUND WITHIN THE DIVISION OF ACCOUNTING AND AUDITING					0					0	64
65		VACANT POSITION REDUCTIONS	(20.00)	(511,871)		(520,272)	(1,032,143)	(10.00)	(511,871)			(511,871)	65
		OFFICE OF FISCAL INTEGRITY - FROM GENERAL REVENUE TO INSURANCE	, ,					<u> </u>				,	
66	3400510	REGULATORY TRUST FUND - DEDUCT	(10.00)	(728,105)			(728,105)	(10.00)	(728,105)			(728,105)	66
67	0.400500	OFFICE OF FISCAL INTEGRITY - FROM GENERAL REVENUE TO INSURANCE	40.00			700.405	700.405	40.00			700.405	700.405	67
67	3400520	REGULATORY TRUST FUND - ADD BACK FUND SHIFT GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND -	10.00			728,105	728,105	10.00			728,105	728,105	67
68	3401120	DEDUCT		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	68
	5 10 1 120			(1,000,000)			(1,000,000)		(1,000,000)			(1,500,000)	1
69	3401130	FUND SHIFT GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD				1,000,000	1,000,000				1,000,000	1,000,000	69
70	36105C0	FLAIR REPLACEMENT	26.00			24,865,453	24,865,453	26.00			24,865,453	24,865,453	70

					House Offer #	<b>#2</b>				Senate Offer	#2		
	Issue	Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
71	36254C0	FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) MAINFRAME UPGRADE				150,755	150,755				150,755	150,755	71
72	36255C0	INFORMATION TECHNOLOGY CONTRACT ESCALATION				160,691	160,691				160,691	160,691	
73		UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM BUSINESS NEEDS ANALYSIS				250,000	250,000				250,000	250,000	
74	4000080	TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FLORIDA FIREFIGHTER CANCER RESEARCH		1,000,000	1,000,000		1,000,000		1,000,000	1,000,000		1,000,000	
75	4000090	IMPLEMENTATION OF HOUSE BILL 359 - STATE FIRE MARSHAL STUDY				325,000	325,000				325,000	325,000	75
76	4000180	FORENSIC SERVICES ACCREDITATION					0					0	76
77	4000210	GRANTS AND AIDS LOCAL GOVERNMENT FIRE SERVICES				800,000	800,000				6,497,500	6,497,500	
78	4000220	K-12 PUBLIC SCHOOL FUNDING TRANSPARENCY WEBSITE				500,000	500,000				500,000	500,000	78
79		STATE FIRE MARSHAL GRANT PROGRAMS					0				1,850,000	1,850,000	79
80	4000610	TENANT BROKER COMMISSION FEES				65,000	65,000				65,000	65,000	80
81	4000620	1-IN-100 YEAR HURRICANE FISCAL IMPACT REPORT				200,000	200,000				200,000	200,000	81
82	4000750	INCREASE CONTRACTED SERVICES BUDGET AUTHORITY					0					0	82
83	4000790	CONTRACTED MEDICAL SERVICES CONTRACT INCREASE				1,400,000	1,400,000				1,400,000	1,400,000	83
84	40076C0	FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SUPPORT				1,220,925	1,220,925				1,220,925	1,220,925	84
85	4400010	CONTRACTED LEGAL SERVICES IMPACT FROM COURT RULING					0					0	85
85A	4000710	CONTRACTED MEDICAL SERVICES					0				1,000,000	1,000,000	85A
86	4600020	TRANSFER TO THE JUSTICE ADMINISTRATION COMMISSION FOR INSURANCE FRAUD PROSECUTIONS				210,000	210,000				210,000	210,000	86
87	990M000												87
88	080940	ARSON LAB-BLDG REP/MAINT				265,000	265,000				265,000	265,000	88
89	080990	FIRE COLLEGE-BLDG MAINT				850,000	850,000				850,000	850,000	89
90		TOTAL FINANCIAL SERVICES	1,951.50	22,243,083	1,000,000	267,466,771	289,709,854	1,961.50	22,243,083	1,000,000	277,532,400	299,775,483	90
91			•	· ·		,	, i	•			, ,	, i	91
92		OFFICE OF INSURANCE REGULATION	292.00			30,370,941	30,370,941	292.00			30,370,941	30,370,941	92
93	160F650	RE-APPROVAL OF BUDGET AMENDMENT TO TRANSFER POSITION(S) BETWEEN BUDGET ENTITIES WITHIN OFFICE OF INSURANCE REGULATION - ADD	1.00			50,406	50,406	1.00			50,406	50,406	93
94	160F660	RE-APPROVAL OF BUDGET AMENDMENT TO TRANSFER POSITION(S) BETWEEN BUDGET ENTITIES WITHIN OFFICE OF INSURANCE REGULATION - DEDUCT	(1.00)			(50,406)	(50,406)	(1.00)			(50,406)	(50,406)	94
		RE-APPROVAL PROGRAM FLEXIBILITY AMENDMENT TO TRANSFER											
95	160F670	POSITION(S) WITHIN THE OFFICE OF INSURANCE REGULATION - ADD	3.00			150,613	150,613	3.00			150,613	150,613	95
96	160F680	RE-APPROVAL PROGRAM FLEXIBILITY AMENDMENT TO TRANSFER POSITION(S) WITHIN THE OFFICE OF INSURANCE REGULATION - DEDUCT	(3.00)			(150,613)	(150,613)	(3.00)			(150,613)	(150,613)	96
97	3002A80	OFFICE OF INSURANCE REGULATION - ADDITIONAL SALARY RATE					0					0	97
98	33B1050	PROPERTY AND CASUALTY FINANCIAL OVERSIGHT FINANCIAL EXAMINATIONS					0					0	98
98A	3000650	FLORIDA PUBLIC HURRICANE MODEL - ADDITIONAL MAINTENANCE FOR FLOOD ENHANCEMENTS				337,050	337,050				337,050	337,050	98A
99	33V1620	VACANT POSITION REDUCTIONS	(3.00)				0	(3.00)				0	99
100	4000160	TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE WALL OF WIND					0					0	100

			House Offer #2							Senate Offer	#2		
				TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL		TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL	
151	Issue	Issue Title	FTE	REVENUE	GENERAL	FUNDS	FUNDS	FTE	REVENUE	GENERAL	FUNDS	FUNDS	121
101		TOTAL OFFICE OF INSURANCE REGULATION	289.00	0	0	30,707,991	30,707,991	289.00	0	0	30,707,991	30,707,991	
102													102
103		OFFICE OF FINANCIAL REGULATION	360.00			40,577,587	40,577,587	360.00			40,577,587	40,577,587	103
	33V1620	VACANT POSITION REDUCTIONS	(12.00)			(712,475)	(712,475)	(3.00)			(178,119)	(178,119)	104
105		TOTAL OFFICE OF FINANCIAL REGULATION	348.00	0	0	39,865,112	39,865,112	357.00	0	0	40,399,468	40,399,468	
106													106
107		LOTTERY, DEPARTMENT OF THE	420.00			166,452,733	166,452,733	420.00			166,452,733	166,452,733	107
108	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT				(24,187)	(24,187)					0	108
109	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD				24,187	24,187					0	109
		REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT TO											
110	2001840	EXPENSE - ADD				150,000	150,000				150,000	150,000	110
		REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT TO											
111	2001850	EXPENSE - DEDUCT				(150,000)	(150,000)				(150,000)	(150,000)	111
112	2005300	LOTTERY VENDING MACHINES					0				7,950,600	7,950,600	112
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) -											
113	20054C0	DEDUCT					0				(24,187)	(24,187)	113
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
114	20055C0	STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD					0				25,598	25,598	114
		LOTTERY OPERATIONS INFRASTRUCTURE REPLACEMENT OPERATING											
	24011C0	CAPITAL OUTLAY				761,760	761,760				761,760	761,760	
115	3009300	FLORIDA LOTTERY INDEPENDENT SECURITY AUDIT				224,500	224,500				224,500	224,500	115
116	33V1620	VACANT POSITION REDUCTIONS	(1.50)			(81,425)	(81,425)	(1.50)			(81,425)	(81,425)	116
117	3302380	REDUCTION TO INSTANT TICKET VENDING MACHINE BASE					0				(5,010,600)	(5,010,600)	117
118	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS				(3,775)	(3,775)				(3,775)	(3,775)	118
119	3303830	REDUCTION TO FULL SERVICE VENDING MACHINE BASE APPROPRIATION					0				(2,940,000)	(2,940,000)	119
120	3308060	REDUCE CONTRACTED SERVICES				(100,000)	(100,000)					0	120
121	36210C0	BUSINESS SYSTEM ENHANCEMENTS					0				0	0	121
122	36215C0	REPLACEMENT OF ARCHIVAL STORAGE SYSTEM				39,663	39,663				39,663	39,663	122
123	36217C0	STORAGE AREA NETWORK ENCLOSURE UPGRADE				20,938	20,938				20,938	20,938	123
	36218C0	FLORIDA LOTTERY STATEWIDE DOCUMENT MANAGEMENT SYSTEM					0				0	0	124
	36219C0	AUDIT MANAGEMENT SOFTWARE REPLACEMENT					0					0	125
	36220C0	VIDEO SPECTRAL COMPARATOR REPLACEMENT					0					0	
		REPLACEMENT OF NETWORK SECURITY				67,918	67.918				67,918	67,918	
128		TOTAL LOTTERY, DEPARTMENT OF THE	418.50	0	0	167.382.312	167,382,312	418.50	0	0	,	167,483,723	
129		TOTAL ESTITION, DELIVERING OF THE				,	101,002,012	. 10.00			101,100,120	101,100,120	129
130		MANAGEMENT SRVCS, DEPT OF	834.00	26,363,196		517,856,418	544,219,614	834.00	26,363,196		517,856,418	544,219,614	130
	1605010	CORRECT FUNDING SOURCE INDICATOR - DEDUCT	034.00	20,303,130		(206.073)	(206.073)	034.00	20,303,130		(206.073)	(206,073)	131
132	160S010	CORRECT FUNDING SOURCE INDICATOR - DEDUCT				206,073	206,073				206,073	206,073	-
132	1003020	TRANSFER BUDGET AUTHORITY TO LEASE/PURCHASE OF EQUIPMENT -				200,073	200,073				200,073	200,073	132
132	1600240	DEDUCT		(1,500)		(3,500)	(5,000)		(1,500)		(3,500)	(5,000)	133
133	1000240	TRANSFER BUDGET AUTHORITY TO LEASE/PURCHASE OF EQUIPMENT -		(1,500)		(3,500)	(5,000)		(1,500)		(3,500)	(5,000)	133
134	1600250	ADD		1,500		3,500	5,000		1,500		3,500	5,000	134
134	1600250	עטא		1,500		3,500	5,000		1,500		3,500	5,000	13

			House Offer #2  TOTAL GENERAL NR TOTAL TRUST TOTAL ALL							Senate Offer	#2		
	Issue	Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
135		DATA PROCESSING SERVICES CATEGORY - DEDUCT	FIE	(44.768)	GENERAL	(1.644.947)	(1.689.715)	FIE	REVENUE	GENERAL	FUNDS	0	135
		DATA PROCESSING SERVICES CATEGORY - ADD		44,768		1.644.947	1,689,715					0	
130	1700900	TRANSFER DATA CENTER ADMINISTRATION FROM THE AGENCY FOR		44,700		1,044,347	1,009,713					<u> </u>	130
		STATE TECHNOLOGY TO THE DEPARTMENT OF MANAGEMENT SERVICES -											1
137	17C16C0	ADD	47.00			6,184,712	6,184,712					0	137
		TRANSFER STATE DATA CENTER FROM THE AGENCY FOR STATE											
138	17C18C0	TECHNOLOGY TO THE DEPARTMENT OF MANAGEMENT SERVICES - ADD	138.00			55,641,291	55,641,291					0	138
120	4700440	TRANSFER RECURRING FUNDING FOR STATEWIDE TRAVEL MANAGEMENT		4 000 000			4 000 000		105 755			105 755	420
139	1700110	SYSTEM FROM ADMINISTERED FUNDS REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES		1,800,000			1,800,000		135,755			135,755	139
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) -											1
140	20054C0	DEDUCT					0		(44.768)		(1,644,947)	(1,689,715)	140
							Ů		( : :,: 33)		(1,011,011)	(1,000,110)	<b>—</b>
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
141	20055C0	STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD					0		56,498		2,248,539	2,305,037	141
		TRANSFER EXPENSES TO CONTRACTED SERVICES WITHIN RETIREMENT											
142	2008290	BENEFITS ADMINISTRATION - DEDUCT				(20,700)	(20,700)				(20,700)	(20,700)	142
4.40		TRANSFER EXPENSES TO CONTRACTED SERVICES WITHIN RETIREMENT				00.700	00.700				00.700	00 700	4.40
143	2008300	BENEFITS ADMINISTRATION - ADD				20,700	20,700				20,700	20,700	143
1//	2008310	TRANSFER CONTRACTED SERVICES TO OPERATING CAPITAL OUTLAY WITHIN PEOPLE FIRST - DEDUCT				(1,500)	(1,500)				(1,500)	(1,500)	144
144	2000310	TRANSFER CONTRACTED SERVICES TO OPERATING CAPITAL OUTLAY				(1,500)	(1,500)				(1,500)	(1,500)	144
145	2008320	WITHIN PEOPLE FIRST - ADD				1,500	1,500				1,500	1,500	145
		REPLACEMENT OF MOTOR VEHICLES				60,000	60,000				60,000	60,000	
147		STATEWIDE LAW ENFORCEMENT RADIO SYSTEM EQUIPMENT				350,000	350,000				350,000	350,000	
148	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(258,050)		97,989	(160,061)		(258,050)		97,989	(160,061)	148
149	3000510	ADDITIONAL STAFF FOR PRIVATE PRISON MONITORING	1.00			112,208	112,208	1.00			112,208	112,208	149
		ADDITIONAL RESOURCES FOR THE FLORIDA COMMISSION ON HUMAN											
150	3000950	RELATIONS	0.50				0	0.50				0	
151	3002000	FIRST RESPONDER NETWORK AUTHORITY (FIRSTNET) GRANT				620,099	620,099				620,099	620,099	151
		REDUCTIONS RESULTING IN SAVINGS ACHIEVED FROM CONTACT CENTER	(0.00)			(00.000)	(00.000)	(0.00)			(00.000)	(00.000)	
152	33V0630	INVESTMENT	(2.00)			(80,000)	(80,000)	(2.00)			(80,000)	(80,000)	152
152	33V0700	REDUCTION RESULTING IN SAVINGS ACHIEVED FROM PEOPLE FIRST CONTRACT				(882,486)	(882,486)				(882,486)	(882,486)	153
155	3370700	REDUCE SALARIES AND BENEFITS WITHIN THE STATE EMPLOYEE				(002,400)	(002,400)				(002,400)	(002,400)	133
154	33V0810	LEASING PROGRAM				(82.341)	(82,341)				(82.341)	(82.341)	154
		REDUCTION TO TELECOMMUNICATIONS OPERATIONS	(3.00)			(138,685)	(138,685)	(3.00)			(138.685)	(138,685)	155
		REDUCTION RESULTING FROM CONTRACT SAVINGS FOR THE WEB BASED	( )			( 22,220)	( ==,===)	( /			( = = , = = )	(	
156	33V0970	E-PROCUREMENT SYSTEM				(358,292)	(358,292)				(358,292)	(358,292)	156
157	33V1620	VACANT POSITION REDUCTIONS	(3.00)			(151,574)	(151,574)					0	157
							-						1
		STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(2,110)		(77,499)	(79,609)		(2,110)		(77,499)	(79,609)	
		REDUCE PENSIONS AND BENEFITS		(482,760)			(482,760)		(482,760)			(482,760)	159
160	36334C0	FLEET MANAGEMENT INFORMATION SYSTEM				453,656	453,656				453,656	453,656	160
161	36338C0	ADDITIONAL FUNDING FOR DIVISION OF RETIREMENT INFORMATION TECHNOLOGY				2,092,936	2,092,936				2,092,936	2,092,936	161

				House Offer #2						Senate Offer	#2		
	Issue	Issue Title	FTE	TOTAL GENERAL REVENUE		TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
162		DIVISION OF RETIREMENT INFORMATION TECHNOLOGY RESOURCES	1.00			127,589	127,589	1.00			127,589	127,589	162
163	4000010	STATE UNIVERSITY SYSTEM OPTIONAL RETIREMENT PROGRAM				25,000	25,000				25,000	25,000	
164	4000800	DEPENDENT ELIGIBILITY VERIFICATION SERVICES				1,000,000	1,000,000				1,000,000	1,000,000	164
165	4000850	STATE GROUP INSURANCE REQUEST				154,491	154,491				154,491	154,491	
		STATEWIDE LAW ENFORCEMENT RADIO SYSTEM (SLERS) STAFF											
		AUGMENTATION AND INDEPENDENT VERIFICATION AND VALIDATION											
	40014C0	SERVICES				1,292,220	1,292,220				1,292,220	1,292,220	
167		ADDITIONAL RESOURCES FOR FACILITIES SERVICES				693,458	693,458				693,458	693,458	
168	4005030	CUSTODIAL STAFFING SERVICES	26.50				0	26.50				0	168
		INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA											
169	4100150	FACILITIES POOL				1,931,819	1,931,819				1,931,819	1,931,819	169
170	4400400	DOMESTIC SECURITY - FLORIDA MUTUAL AID BUILD OUT (MAB) INSUFFICIENT FUNDING		606.476	606,476		606,476		606.476	606.476		606,476	170
170	41004C0	DOMESTIC SECURITY - FLORIDA INTEROPERABILITY NETWORK (FIN)		606,476	606,476		606,476		606,476	606,476		000,470	170
171	41005C0	INSUFFICIENT FUNDING		1,384,943	1,384,943		1,384,943		1,384,943	1,384,943		1,384,943	171
172	4100900	TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES		1,004,040	1,504,545	1,000,000	1,000,000		1,504,545	1,504,545	1,000,000	1,000,000	
173	4204000	SEMINOLE COUNTY COMPUTER AIDED DISPATCH SYSTEM		1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
175	7207000	WAKULLA COUNTY STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		1,000,000	1,000,000		1,000,000		1,000,000	1,000,000		1,000,000	175
174	4204100	(SLERS)		650.000	650.000		650.000		507,465	507.465		507.465	174
175	44007C0	DIVISION OF RETIREMENT INFORMATION TECHNOLOGY TRANSITION		222,222		1,418,207	1,418,207			, , , , ,	1,418,207	1,418,207	175
	990C000					, -, -	, 2, 2				, -, -	, -, -	176
	081010	COMPL/AMER DISABIL ACT		1,814,047	1,814,047		1,814,047		1,814,047	1,814,047		1,814,047	
178	081400	LIFE SAFETY PROJ, STW		4,450,000	4,450,000		4,450,000		4,450,000	4,450,000		4,450,000	178
179	990D000			, ,	, ,		, ,			, ,		, ,	179
180	089070	DEBT SERVICE				(3,680,108)	(3,680,108)				(3,680,108)	(3,680,108)	180
181	089081	DEBT SERVICE NEW ISSUES					0					0	181
182	990F000												182
183	080910	CONSTRUCT/FDLE/FAC-NW FL					0					0	183
184	990M000												184
185	080956	FACILITIES REPAIR & MAINT				1,131,489	1,131,489				1,131,489	1,131,489	185
186	083400	CAP. DEPRE GENERAL		12,408,527	12,408,527	12,347,011	24,755,538		12,408,527	12,408,527	12,347,011	24,755,538	186
187		TOTAL MANAGEMENT SRVCS, DEPT OF	1,040.00	49,734,269	22,313,993	599,139,608	648,873,877	858.00	47,939,219	22,171,458	538,068,771	586,007,990	187
188													188
189		ADMIN HEARINGS	241.00			26,075,876	26,075,876	241.00			26,075,876	26,075,876	189
190		TOTAL ADMIN HEARINGS	241.00	0	0	26,075,876	26,075,876	241.00	0	0	26,075,876	26,075,876	190
191													191
192		PGM: AGENCY STATE TECH	231.00	3,604,257		66,706,077	70,310,334	231.00	3,604,257		66,706,077	70,310,334	192
		TRANSFER DATA CENTER ADMINISTRATION FROM THE AGENCY FOR											
		STATE TECHNOLOGY TO THE DEPARTMENT OF MANAGEMENT SERVICES -				4	45.						
193	17C15C0		(47.00)			(6,184,712)	(6,184,712)					0	193
		TRANSFER STATE DATA CENTER FROM THE AGENCY FOR STATE											
1,04	4704700	TECHNOLOGY TO THE DEPARTMENT OF MANAGEMENT SERVICES -	(400.00)			(FE CAA 004)	(FE C44 004)					•	101
194	17C17C0	DEDUCT  TRANSFER FOUR CONTRACTOR POSITIONS FROM THE ACENCY FOR	(138.00)			(55,641,291)	(55,641,291)					0	194
		TRANSFER FOUR CONTRACTOR POSITIONS FROM THE AGENCY FOR STATE TECHNOLOGY TO THE DEPARTMENT OF CHILDREN AND FAMILY											
195	1702010	SERVICES				(745.480)	(745.480)				(745,480)	(745,480)	195
190	1702010	OLIVIOLO				(140,400)	(140,400)				(745,400)	(140,400)	190

					House Offer	#2				Senate Offer	#2		
				TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL		TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL	
	Issue	Issue Title	FTE	REVENUE	GENERAL	FUNDS	FUNDS	FTE	REVENUE	GENERAL	FUNDS	FUNDS	
		DEALICAL DOCITIONS AND BUIDCET EDOM DATA CENTED ADMINISTRATION.											
100	4000040	REALIGN POSITIONS AND BUDGET FROM DATA CENTER ADMINISTRATION					0	(24.00)			(0.000.704)	(0.000.704)	100
196	1800010	BUDGET ENTITY TO THE STATE DATA CENTER BUDGET ENTITY - DEDUCT					0	(31.00)			(2,932,764)	(2,932,764)	196
		REALIGN POSITIONS AND BUDGET FROM DATA CENTER ADMINISTRATION											
107	1800020	BUDGET ENTITY TO THE STATE DATA CENTER BUDGET ENTITY - ADD					0	31.00			2,932,764	2,932,764	197
197	1800020	TRANSFER POSITIONS FROM STATE DATA CENTER TO EXECUTIVE					U	31.00			2,932,764	2,932,764	197
		DIRECTION TO ESTABLISH A CHIEF DATA OFFICER AND RESEARCH											
198	1800220	ADMINISTRATOR - DEDUCT					0	(2.00)			(89.632)	(89,632)	198
130	1000220	TRANSFER POSITIONS FROM STATE DATA CENTER TO EXECUTIVE					0	(2.00)			(00,002)	(00,002)	100
		DIRECTION TO ESTABLISH A CHIEF DATA OFFICER AND RESEARCH											
199	1800230	ADMINISTRATOR - ADD					0	2.00			89.632	89,632	199
100	1000200	TRANSFER POSITIONS FROM STATE DATA CENTER TO EXECUTIVE					Ü	2.00			00,002	00,002	1.00
		DIRECTION TO ESTABLISH A GEOGRAPHIC OFFICER AND RESEARCH											
200	1800240	ADMINISTRATOR - DEDUCT					0	(2.00)			(90,010)	(90,010)	200
		TRANSFER POSITIONS FROM STATE DATA CENTER TO EXECUTIVE						, ,			, , ,	, , ,	1
		DIRECTION TO ESTABLISH A GEOGRAPHIC OFFICER AND RESEARCH											
201	1800250	ADMINISTRATOR - ADD					0	2.00			90,010	90,010	201
202	2000170	REALIGN POSITIONS TO REFLECT AGENCY OPERATIONS - DEDUCT					0	(2.00)				0	202
203	2000180	REALIGN POSITIONS TO REFLECT AGENCY OPERATIONS - ADD					0	2.00				0	203
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											1
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) -											
204	20054C0	DEDUCT					0		(13,924)			(13,924)	204
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
205	20055C0	STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD					0		33,571			33,571	205
		RECLASS POSITIONS TO ESTABLISH A CHIEF DATA OFFICER AND											
206	3000A20	RESEARCH AND PLANNING ADMINISTRATOR					0				160,889	160,889	206
007		RECLASS POSITIONS TO ESTABLISH A GEOGRAPHIC INFORMATION									400.470	400.470	007
207	3000A30	OFFICER AND A RESEARCH AND PLANNING ADMINISTRATOR					0				128,176	128,176	207
000	000000	ELIMINATE THE AGENCY FOR STATE TECHNOLOGY - EXECUTIVE	(05.00)	(0.004.057)			(0.004.057)					0	000
208	33G0800	DIRECTION AND SUPPORT SERVICES VACANT POSITION REDUCTIONS	(25.00)	(3,604,257)		(4.402.054)	(3,604,257)	(2.00)					
209	33V1620		(20.00)			(1,103,054)	(1,103,054)	(3.00)			(047.007)	0 (047,007)	
210	330F000	ELIMINATE UNFUNDED BUDGET REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY				(817,337)	(817,337)				(817,337)	(817,337)	210
211	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY				(261,323)	(261,323)					0	211
242	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS	(1.00)			(2,172,880)	(2,172,880)	(1.00)	(1,553)		(2,172,880)	(2,174,433)	212
212	3303330	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS	(1.00)			(2,172,000)	(2,172,000)	(1.00)	(1,555)		(2,172,000)	(2,174,433)	212
		FUND SHIFT GENERAL REVENUE TO THE WORKING CAPITAL TRUST FUND											
213	3400310	FOR EXECUTIVE DIRECTION AND SUPPORT SERVICES - DEDUCT					0		(3.622.351)			(3,622,351)	213
210	0-100010	FUND SHIFT GENERAL REVENUE TO THE WORKING CAPITAL TRUST FUND							(0,022,001)			(0,022,001)	1213
214	3400320	FOR EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD					0				3.622.351	3,622,351	214
	361B0C0	DATA CENTER COOLING INFRASTRUCTURE					0				94.000	94.000	_
216	361B1C0	UNINTERRUPTIBLE POWER SUPPLIES BATTERY REFRESH					0				142,128	142,128	
210	0010100	ENTERPRISE ORACLE DATABASE EQUIPMENT REFRESH AND LICENSE					U				172,120	172,120	1210
0.47	261P2C0	CONSOLIDATION					Λ				94.686	94,686	217

					House Offer	<b>#2</b>			Senate Offer	#2			
	lasus	Janua Title	CTC	TOTAL GENERAL	NR	TOTAL TRUST	TOTAL ALL		TOTAL GENERAL	NR GENERAL	TOTAL TRUST	TOTAL ALL	
	Issue	Issue Title INFORMATION TECHNOLOGY SECURITY TRAINING - RESTORE	FTE	REVENUE	GENERAL	FUNDS	FUNDS	FTE	REVENUE	GENERAL	FUNDS	FUNDS	
218	361B4C0	NONRECURRING FUNDING FROM FISCAL YEAR 2016-2017					0				220.000	220.000	218
210	301B4C0	DEPARTMENT OF CHILDREN AND FAMILIES MEDICAID ELIGIBILITY SYSTEM					0				220,000	220,000	210
219	361B6C0	MAINTENANCE					0				342,676	342,676	219
220		INFORMATION TECHNOLOGY SECURITY - TRAINING				220.000	220.000				, , , , ,	0	220
221		TOTAL PGM: AGENCY STATE TECH	0.00	0	0	0	0	227.00	0	0	67,775,286	67,775,286	
222							0					0	
223		PUBLIC SERVICE COMMISSION	277.00	215,889		25,018,597	25,234,486	277.00	215,889		25,018,597	25,234,486	223
224	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		,		(6,996)	(6,996)		,		, ,	0	
225						6,996	6,996					0	
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES				,	,						
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) -											
226	20054C0	DEDUCT					0				(6,996)	(6,996)	226
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD					0				9,677	9,677	
228		REPLACEMENT OF MOTOR VEHICLES				100,000	100,000				100,000	100,000	
229		REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(12.22)			(10= 000)	0	(10.00)			(10= 000)	0	
230	33V1620	VACANT POSITION REDUCTIONS	(10.00)			(497,899)	(497,899)	(10.00)			(497,899)	(497,899)	230
004	0000000	ADMINISTRATIVE EFFICIENCIES TO ELIMINATE GENERAL REVENUE FUNDING		(045,000)			(045,000)		(045,000)			(045,000)	004
231	3302660	FUNDING		(215,889)			(215,889)		(215,889)			(215,889)	231
232	2202550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS				(681)	(681)				(681)	(681)	232
233	3303330	TOTAL PUBLIC SERVICE COMMISSION	267.00	0	0	24,620,017	24,620,017	267.00	0	0	24,622,698	24,622,698	
234		TOTAL TOBER DERVICE COMMISSION	201.00		•	24,020,017	0	207.00		<u> </u>	24,022,030	0	234
235		REVENUE, DEPARTMENT OF	5.132.00	187,943,181		366.964.553	554.907.734	5,132.00	187,943,181		366.964.553	554.907.734	235
236	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT	0,102.00	(415,032)		(1,767,519)	(2,182,551)	0,102.00	101,010,101		000,001,000	0	236
237		DATA PROCESSING SERVICES CATEGORY - ADD		415.032		1,767,519	2.182.551					0	
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES		,		1,1 01 ,0 10	_,:0_,00:						
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) -											
238	20054C0	DEDUCT					0		(415,032)		(1,767,519)	(2,182,551)	238
		REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES											
		STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD					0		323,894		1,379,388	1,703,282	
0.40	2401500	REPLACEMENT OF MOTOR VEHICLES		60,000	60,000		60,000		60,000	60,000		60,000	
				·					(404007)			(348,158)	
241	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(104,697)		(243,461)	(348,158)		(104,697)		(243,461)	( ) /	241
				(104,697)		(243,461) 52,102	(348,158) 52,102		(104,697) 161,127		(243,461) 156,214	317,341	241
241 242	2503080 30010C0	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(104,697)		\	52,102		161,127		156,214	317,341	242
241 242 243	2503080 30010C0 30011C0	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		( - / - /	107.022	\	52,102		161,127 (90,181)	107.000	\ /	317,341 (265,238)	242
241 242 243 244	2503080 30010C0 30011C0 3002000	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING		(104,697) 167,299	167,299	52,102	52,102 0 167,299		161,127	167,299	156,214 (175,057)	317,341 (265,238) 167,299	242 243 244
241 242 243 244 245	2503080 30010C0 30011C0 3002000 3008000	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING CHILD SUPPORT ENFORCEMENT GUIDELINE SCHEDULE REVIEW		167,299	167,299	52,102 250,000	52,102 0 167,299 250,000		161,127 (90,181) 167,299	167,299	156,214 (175,057) 250,000	317,341 (265,238) 167,299 250,000	242 243 244 245
241 242 243 244	2503080 30010C0 30011C0 3002000	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING CHILD SUPPORT ENFORCEMENT GUIDELINE SCHEDULE REVIEW REDUCTION DUE TO FT. PIERCE LEASE SAVINGS		( - / - /	167,299	52,102	52,102 0 167,299		161,127 (90,181)	167,299	156,214 (175,057)	317,341 (265,238) 167,299	242 243 244
241 242 243 244 245 246	2503080 30010C0 30011C0 3002000 3008000 33V0190	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING CHILD SUPPORT ENFORCEMENT GUIDELINE SCHEDULE REVIEW REDUCTION DUE TO FT. PIERCE LEASE SAVINGS CHILD SUPPORT PROGRAM EXPENSE SAVINGS FROM OPERATIONAL		167,299	167,299	52,102 250,000 (22,015)	52,102 0 167,299 250,000 (33,356)		161,127 (90,181) 167,299 (11,341)	167,299	156,214 (175,057) 250,000 (22,015)	317,341 (265,238) 167,299 250,000 (33,356)	242 243 244 245 246
241 242 243 244 245 246	2503080 30010C0 30011C0 3002000 3008000	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING CHILD SUPPORT ENFORCEMENT GUIDELINE SCHEDULE REVIEW REDUCTION DUE TO FT. PIERCE LEASE SAVINGS		167,299	167,299	52,102 250,000	52,102 0 167,299 250,000		161,127 (90,181) 167,299	167,299	156,214 (175,057) 250,000	317,341 (265,238) 167,299 250,000	242 243 244 245

					House Offer	<b>‡</b> 2				Senate Offer	#2		
	Issue	Issue Title	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	TOTAL GENERAL REVENUE	NR GENERAL	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
249	33V0850	REDUCE BUDGET AUTHORITY BASED ON PREVIOUS REVERSIONS		(50,000)			(50,000)		(50,000)			(50,000)	249
250	33V1290	EMERGENCY COMMUNICATIONS NUMBER E911 REDUCTION				(89,312)	(89,312)				(89,312)	(89,312)	250
251	33V1300	REPLACE FORMWARE WITH IN-HOUSE SYSTEM				(60,421)	(60,421)				(60,421)	(60,421)	251
252	33V1620	VACANT POSITION REDUCTIONS	(76.00)	(2,502,346)		(937,339)	(3,439,685)	(12.00)	(557,473)			(557,473)	252
253	33V2090	ELIMINATE TOLL FREE TELEPHONE LINES		(291,269)		(221,100)	(512,369)					0	253
254	33V2130	STATE DISBURSEMENT UNIT COST REDUCTION		(1,744,101)		(3,385,609)	(5,129,710)		(1,744,101)		(3,385,609)	(5,129,710)	254
255	33V4010	GENERAL TAX ADMINISTRATION - TAX RETURN PROCESSING EFFICIENCY IMPROVEMENT FROM SUNTAX SYSTEM ENHANCEMENT					0	(3.00)	(124,417)			(124,417)	255
256	33V4020	GENERAL TAX ADMINISTRATION - ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS					0	(8.00)	(296,483)			(296,483)	256
257	33V4070	REDUCE UNFUNDED BUDGET IN THE FEDERAL GRANTS TRUST FUND				(1,500,000)	(1,500,000)				(1,500,000)	(1,500,000)	257
258	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(15,031)		(64,013)	(79,044)		(15,031)		(64,013)	(79,044)	258
		CHILD SUPPORT FEDERAL DEPARTMENT OF COMMERCE GRANT SPENDING AUTHORITY				1,333,909	1,333,909				1,333,909	1,333,909	259
260		CHILD SUPPORT EMPLOYMENT AND INCOME VERIFICATION SERVICES		800,000	800,000		800,000		800,000	800,000		800,000	
		CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES				900,000	900,000				900,000	900,000	261
	52M0540	FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX		26,151,243	, ,		26,151,243		26,151,243	26,151,243		26,151,243	
263		TOTAL REVENUE, DEPARTMENT OF	5,056.00	210,288,256		362,659,273	572,947,529	5,109.00	212,083,306	27,178,542	363,358,636	575,441,942	
264		GRAND TOTAL	<u>11.227.25</u>	<u>284.100.000</u>	50.842.535	<u>1.667.587.745</u>	<u>1.951.687.745</u>	<u>11.344.25</u>	<u>284.100.000</u>	<u>50.700.000</u>	<u>1.686.661.289</u>	<u>1.970.761.289</u>	264