



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

**Senate Offer #1
Budget Spreadsheet**

**Wednesday, February 29, 2012
7:00 PM**

404 House Office Building

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1							
			FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE		ALL TF-FEDERAL	ALL FUNDS
1		DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION												1	
2	1100001	STARTUP (OPERATING)	1,598.75			130,137,046	439,062	130,576,108				130,137,046	439,062	130,576,108	2
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct						0						0	3
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add						0						0	4
5	160E430	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Deduct						0						0	5
6	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct				(6,072)		(6,072)				(6,072)		(6,072)	6
7	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add				6,072		6,072				6,072		6,072	7
8	160F360	Transfer Professional Standards Unit From Standards & Licensure To Compliance & Enforcement In AB&T - Reapproval Of BA EOG #Q0028 - Deduct	(3.00)			(229,014)		(229,014)	(3.00)			(229,014)		(229,014)	8
9	160F370	Transfer Professional Standards Unit From Standards & Licensure To Compliance & Enforcement In AB&T - Reapproval Of BA EOG #Q0028 - Add	3.00			229,014		229,014	3.00			229,014		229,014	9
10	160M010	Realignment Of Budget Authority For Lease Or Lease-Purchase Equipment - Deduct				(318,493)		(318,493)				(318,493)		(318,493)	10
11	160M020	Realignment Of Budget Authority For Lease Or Lease-Purchase Equipment - Add				318,493		318,493				318,493		318,493	11
12	1607020	Reapproval Of EOG #B0136 - Transfer And Realign Resources For Counterfeit Cigarette Task Force - Deduct	(1.00)			(57,196)		(57,196)	(1.00)			(57,196)		(57,196)	12
13	1607030	Reapproval Of EOG #B0136 - Transfer And Realign Resources For Counterfeit Cigarette Task Force - Add	1.00			57,196		57,196	1.00			57,196		57,196	13
14	1607040	Reapproval Of EOG #B0224 - Transfer FTE From Bureau Of Education And Testing To The The Division Of Professions - Deduct	(2.00)			(98,960)		(98,960)	(2.00)			(98,960)		(98,960)	14
15	1607050	Reapproval Of EOG #B0224 - Transfer FTE From Bureau Of Education And Testing To The The Division Of Professions - Add	2.00			98,960		98,960	2.00			98,960		98,960	15
16	1607060	Reapproval Of EOG #B0189 - Increase Budget Authority In The Auctioneer Recovery Fund Due To An Increase In Claims				81,579		81,579				81,579		81,579	16
17	1808680	Transfer Drug, Device, And Cosmetic Program To Professional Regulation Program - Deduct	(30.50)			(2,717,104)		(2,717,104)	(30.50)			(2,717,104)		(2,717,104)	17
18	1808690	Transfer Drug, Device, And Cosmetic Program To Professional Regulation Program - Add	30.50			2,717,104		2,717,104	30.50			2,717,104		2,717,104	18
18A	1808700	Transfer Position From Executive Direction To Information Technology for One-Stop Business Registration Portal - Deduct	(1.00)			(90,356)		(90,356)	(1.00)			(90,356)		(90,356)	18A
18B	1808710	Transfer Position From Executive Direction To Information Technology for One-Stop Business Registration Portal - Add	1.00			90,356		90,356	1.00			90,356		90,356	18B

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	
19	2401500	Replacement Of Motor Vehicles				448,000		448,000				448,000		448,000	19
20	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					95,558	95,558					95,558	95,558	20
21	2409000	Replace Law Enforcement Radio Equipment						0				127,687		127,687	21
22	2503080	Direct Billing For Administrative Hearings				(71,732)		(71,732)				112,203		112,203	22
23	3000500	Construction Industry Recovery Fund				1,200,000		1,200,000				1,200,000		1,200,000	23
24	30011C0	Decreased Workload For A Primary Data Center To Support An Agency				(2,639)		(2,639)				(2,639)		(2,639)	24
25	3003200	Security Services For The Republican National Convention					114,306	114,306					114,306	114,306	25
26	33V0890	Eliminate Enforcing Underage Drinking Laws Federal Block Grant					(439,062)	(439,062)					(439,062)	(439,062)	26
27	33V1620	Vacant Position Reductions	(2.50)			(137,754)		(137,754)	(2.50)			(137,754)		(137,754)	27
28	33V1710	Reduce Staff In The Office Of Communications	(1.00)			(37,397)		(37,397)	(1.00)			(37,397)		(37,397)	28
29	33V1970	Efficiency Savings Due To The Automation Of The Brand Registration Program	(1.50)			(73,269)		(73,269)	(1.50)			(73,269)		(73,269)	29
30	33V1990	Efficiency Savings Due To The Automation Of Monthly Tax Report Processing	(6.00)			(244,593)		(244,593)	(6.00)			(244,593)		(244,593)	30
31	33001C0	Reductions From Technology Service Consolidations				(406,317)		(406,317)				(406,317)		(406,317)	31
32	3300210	Reduce Drugs, Devices And Cosmetics Program	(2.50)			(292,411)		(292,411)	(2.50)			(292,411)		(292,411)	32
33	3300410	Reduce Travel In The Office Of The General Counsel						0						0	33
34	3300420	Reduce Mobile Devices In The Office Of The General Counsel						0						0	34
35	3300430	Reduce Cell Phones In The Office Of The General Counsel						0						0	35
36	3300460	Reduce Operating Capital Outlay (OCO) Expenditures In The Office Of The Secretary				(24,233)		(24,233)				(24,233)		(24,233)	36
37	3300500	Reduce Copy Paper Expenditures In The Bureau Of Agency Services						0						0	37
38	3300510	Reduce Courier Shipping Costs In The Bureau Of Agency Services				(5,892)		(5,892)				(5,892)		(5,892)	38
39	3300520	Reduce Envelope Expenditures In The Bureau Of Agency Services				(22,304)		(22,304)				(22,304)		(22,304)	39
40	3300570	Reduce Acquisition Of Motor Vehicles In The Division Of Regulation				(25,000)		(25,000)				(50,000)		(50,000)	40
41	3300580	Reduce Salaries And Benefits In The Division Of Regulation				(60,000)		(60,000)				(60,000)		(60,000)	41
42	3300660	Reduce Exam Testing Services In The Bureau Of Education And Testing				(123,172)		(123,172)				(123,172)		(123,172)	42
43	3300670	Reduce Expenses In The Bureau Of Education And Testing				(75,000)		(75,000)				(75,000)		(75,000)	43
44	3300680	Reduce Contracted Services In The Bureau Of Education And Testing				(4,000)		(4,000)				(4,000)		(4,000)	44
45	3300690	Reduce Salaries And Benefits In The Farm And Child Labor Program						0						0	45

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
46	3300790	Rent Savings Due To Partial Office Closures In Ft. Myers And West Palm Beach - Division Of Regulation						0						0	46
47	3300820	Rent Saving Due To Partial Office Closures In Ft.Meyers - Farm And Child Labor Program						0						0	47
48	36250C0	Upgrade Licenseease Software To Versa: Regulation				1,922,200		1,922,200				1,922,200		1,922,200	48
49	36312C0	Field Technology For Hotel And Restaurant Inspectors	1.00			379,386		379,386	1.00			379,386		379,386	49
50	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					12,320	12,320				12,320		12,320	50
51	4001000	Credit Card Service Fees				200,000		200,000				200,000		200,000	51
52	4900200	Slot Machine Regulation Compulsive And Addictive Gambling Prevention Contract				335,300		335,300				335,300		335,300	52
53	4900300	Transfer To Visit Florida				2,000,000		2,000,000				2,000,000		2,000,000	53
54	6000010	Nonrecurring General Revenue For Drugs, Devices And Cosmetics Program		900,000	900,000			900,000		900,000	900,000			900,000	54
55	Total	DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	1,586.25	900,000	900,000	135,097,798	222,184	136,219,982	1,586.25	900,000	900,000	135,384,420	222,184	136,506,604	55
56															56
57		DEPARTMENT OF FINANCIAL SERVICES													57
58	1100001	STARTUP (OPERATING)	1,985.50	22,776,439		200,467,138	3,589,473	226,833,050	1,985.50	22,776,439		200,467,138	3,589,473	226,833,050	58
59	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(3,502)		(3,502)				(3,502)		(3,502)	59
60	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				3,502		3,502				3,502		3,502	60
61	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct				(88,518)		(88,518)				(88,518)		(88,518)	61
62	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add				88,518		88,518				88,518		88,518	62
63	160L100	Realignment Of Agency Spending Authority For Koger Executive Center Tallahassee Lease Rent Payments - Deduct						0				(1,047,991)	(9,120)	(1,057,111)	63
64	160L110	Realignment Of Agency Spending Authority For Koger Executive Center Tallahassee Lease Rent Payments - Add						0				1,047,991	9,120	1,057,111	64
65	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct		(8,946)		(444,317)		(453,263)		(8,946)		(444,317)		(453,263)	65
66	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add		8,946		444,317		453,263		8,946		444,317		453,263	66
67	2000050	Realignment Of Motor Vehicle Authority - Deduct				(790,217)		(790,217)				(790,217)		(790,217)	67
68	2000060	Realignment Of Motor Vehicle Authority - Add				790,217		790,217				790,217		790,217	68
69	2000070	Realign Myflorida Net Authority - Deduct				(12,064)		(12,064)				(12,064)		(12,064)	69
70	2000080	Realign Myflorida Net Authority - Add				12,064		12,064				12,064		12,064	70
71	2000130	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Deduct		(13,000)		(164,262)	(150,000)	(327,262)		(13,000)		(164,262)	(150,000)	(327,262)	71
72	2000140	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Add		13,000		164,262	150,000	327,262		13,000		164,262	150,000	327,262	72

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1									
			Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE		ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	
72A	2000150	Transfer Between State Fire Marshal Executive Direction And State Fire Marshal Fire And Arson - Deduct	(1.00)						(1.00)						72A		
72B	2000160	Transfer Between State Fire Marshal Executive Direction And State Fire Marshal Fire And Arson - Add	1.00						1.00						72B		
73	2000200	Realign Non Salary Budget Authority To Match Recurring Operating Expenditures - Deduct						(1,009,000)						(1,009,000)	(1,009,000)	73	
74	2000210	Realign Non Salary Budget Authority To Match Recurring Operating Expenditures - Add						1,009,000						1,009,000	1,009,000	74	
75	2000220	Realign Salary Budget Authority To Match Recurring Operating Expenditures - Deduct						(1,158,000)	(250,000)					(1,158,000)	(250,000)	(1,408,000)	75
76	2000230	Realign Salary Budget Authority To Match Recurring Operating Expenditures - Add						1,408,000						1,408,000	1,408,000	76	
77	2000400	Realign Budget Authority Between Categories - Electronic Commerce Fees - Deduct						(26,400)						(26,400)	(26,400)	77	
78	2000500	Realign Budget Authority Between Categories - Electronic Commerce Fees - Add						26,400						26,400	26,400	78	
79	2001100	Realignment Of Human Resources Services Fee Due To Elimination Of Excess Budget Authority - Deduct						(2,911)						(2,911)	(2,911)	79	
80	2001200	Realignment Of Human Resources Services Fee Due To Elimination Of Excess Budget Authority - Add						2,911						2,911	2,911	80	
81	2004310	Realignment Of Vehicle Maintenance Costs - Deduct							(20,000)					(20,000)	(20,000)	81	
82	2004320	Realignment Of Vehicle Maintenance Costs - Add Back							20,000					20,000	20,000	82	
83	2005000	Realign Expenses With Contracted Services For Banking Fee Increases - Deduct														83	
84	2005100	Realign Expenses With Contracted Services For Banking Fee Increases - Add														84	
85	2401020	Replacement Of Statewide Law Enforcement Radio Equipment												83,895	83,895	85	
86	2503080	Direct Billing For Administrative Hearings						(27,774)						(279,070)	(279,070)	86	
87	3000A70	Staff For Proactive Loss Prevention Services	2.00					173,460						173,460	173,460	87	
88	3000A80	Staff For Indemnity And Medical Payments	1.00					55,824						55,824	55,824	88	
89	3000510	Additional Contracted Services Authority For Banking Fees		200,000										200,000	200,000	89	
90	3001AC0	Transparency Support And Maintenance - Division Of Information Systems												1,411,334	1,411,334	90	
91	30011C0	Decreased Workload For A Primary Data Center To Support An Agency						(2,024)							0	91	
92	30050C0	FLAIR Succession Plan - Overlap Staff To Maintain FLAIR Proficiency	7.00	323,930	323,930									323,930	323,930	92	
93	3005010	Additional Contract And Purchasing Auditors													0	93	
94	3008A90	Create New Personal Injury Protection (PIP) Fraud Unit												669,546	669,546	94	
95	3009A50	Workers' Compensation Internal Self-Sufficiency Initiative	7.00					689,843						689,843	689,843	95	
96	3009A60	Workers' Compensation Internal Self-Sufficiency Initiative - Realignment						(689,843)						(689,843)	(689,843)	96	
97	33G0200	Reduce Unfunded Appropriation						(75,000)	(503,275)					(75,000)	(503,275)	(578,275)	97
98	33J1290	Outsource Actuarial Service												(62,711)	(62,711)	98	

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
			FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE		ALL TF-FEDERAL	ALL FUNDS
99	33V0160	Reduce Expenses Budget Authority From Accounting And Auditing													99
100	33V0190	Reduction Of Expenses In Recovery And Return Of Unclaimed Property				0									100
101	33V1040/ 33V1150	Reduce Employee Assistance Program	(4.00)			(204,811)				(204,811)	(4.00)			(204,811)	101
102	33V1100	Reduction In Expenses Associated With Field Office Closures And Leased Space Reduction											(90,000)	(90,000)	102
103	33V1110	Reduction In The Office Of Data Quality And Collections	(6.00)			(258,978)				(258,978)	(6.00)			(258,978)	103
104	33V1120	Reduction In The Operating Capital Outlay Category				(100,000)				(100,000)				(100,000)	104
105	33V1160	Reduce Bureau Of Compliance Middle Management Position								0	(1.00)			(55,264)	105
106	33V1190	Eliminate The Notary Requirement For Exemptions (Conforms to HB 5505)	(8.00)			(301,816)				(301,816)	(8.00)			(301,816)	106
107	33V1220	Reduction In The Expenses Category				(231,000)				(231,000)				(231,000)	107
108	33V1240	Reduce Contracted Services Category				(400,000)				(400,000)				(600,000)	108
109	33V1300	Reduce Contracted Services				(22,000)				(22,000)				(22,000)	109
110	33V1310	Reduce Expenses				(30,000)				(30,000)				(30,000)	110
111	33V1500	Eliminate Transmittal Of Paper Records	(6.00)			(206,216)				(206,216)	(6.00)			(206,216)	111
112	33V4140	Reduce Expenses Category								0					112
113	33V4160	Reduction To Deferred Compensation Marketing Activities And Supplies				(90,000)				(90,000)				(90,000)	113
114	33V6120	Reduce Investigations Managers								0				0	114
115	33V7140	Reduce Expenses Category (Travel And Training) - State Fire Marshal - Compliance And Enforcement				(14,506)				(14,506)				(14,506)	115
116	33V7150	Reduce Position(S) - Regulatory Licensing Section Administrative Personnel - State Fire Marshal - Compliance And Enforcement								0				0	116
117	33V7160	Reduce Position(S) - Administrative Support For Public Records Requests - State Fire Marshal - Fire And Arson Investigations								0				0	117
118	33V7170	Reduce Position(S) - Law Enforcement Investigators(S) Field Personnel - State Fire Marshal - Fire And Arson Investigations								0				0	118
119	33V7190	Reduce Position(S) - Law Enforcement Investigator(S) Headquarters - State Fire Marshal - Fire And Arson Investigations								0				0	119
120	33V7200	Reduce Position(S) - Law Enforcement Captain(S) Field Offices - State Fire Marshal - Fire And Arson Investigations								0				0	120
121	33V7220	Reduce Position(S) - Crime Intelligence Analysts Field Personnel - State Fire Marshal - Fire And Arson Investigations								0				0	121
122	33V7260	Reduce Ops Category - State Fire Marshal - Professional Training And Standards								0				0	122

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

Agency / Department		HOUSE OFFER #1						SENATE OFFER #1					
Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
123 33V8600 Reduce Funding For Florida State University Catastrophic Storm Risk Management Center				(350,000)		(350,000)				(350,000)		(350,000)	
124 33V9100 Reduce Non-Mission Critical Positions	(5.50)			(289,687)		(289,687)	(5.50)			(289,687)		(289,687)	
125 33V9110 Reduce Community Outreach Program Position(S)	(2.00)			(103,932)		(103,932)	(2.00)			(103,932)		(103,932)	
126 33V9130 Reductions To The Office Of The Director						0						0	
127 33V9140 Reduce To The Bureau Of Education Advocacy And Research						0						0	
128 33V9150 Reduce Support Staff For Help Line Units						0						0	
129 33V9200 Reduce Other Personal Services Category				(17,500)		(17,500)				(17,500)		(17,500)	
130 3300150 Reductions to Offset An Increase In FLAIR Replacement Study						0						0	
131 3300160 Reductions To Offset Funding For Transparency System						0						0	
132 3300220 Reduction Of Vacant Positions Department Of Financial Services	(16.50)	(161,696)		(696,327)		(858,023)	(16.50)	(161,696)		(696,327)		(858,023)	
133 3300320 Eliminate State Funding For Implementation Of The Federal 3% Withholding	(20.00)	(1,138,497)		(681,305)		(1,819,802)	(20.00)	(1,138,497)		(681,305)		(1,819,802)	
133A 3000XXX Restore Positions in State Financial Information and State Agency Accounting & IT FLAIR							14.00			1,094,902		1,094,902	
134 3300340 Eliminate State Funding For The Workers' Compensation Annual Report (Conforms to HB 5505)	(1.00)			(46,473)		(46,473)	(1.00)			(46,473)		(46,473)	
135 3305030 Reduce Excess Budget Authority				(43,359)		(43,359)				(43,359)		(43,359)	
136 3401000 Transfer General Revenue To Insurance Regulatory Trust Fund - Deduct		(487,272)				(487,272)		(487,272)				(487,272)	
137 3401100 Transfer General Revenue To Insurance Regulatory Trust Fund - Add				487,272		487,272				487,272		487,272	
138 36104C0 FLAIR Replacement - Independent Business Case Study						0				1,500,000		1,500,000	
139 36212C0 Staff Augmentation For Aims Migration To Financial Services				385,000		385,000				385,000		385,000	
140 4000050 Utilization Of Forfeiture Funds By Insurance Fraud					50,000	50,000					50,000	50,000	
140A 9V00290 Workers' Compensation Research Institute Study										195,000		195,000	
141 4300A60 Reduce Salary Lapse And Vacancy Rate In The Division Of State Accounting And Auditing And FLAIR - Information Technology		260,000				260,000		260,000				260,000	
142 7000020 Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Deduct				(2,000,000)		(2,000,000)				(2,000,000)		(2,000,000)	
143 7000030 Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Add				2,000,000		2,000,000				2,000,000		2,000,000	
144 990M000 Maintenance And Repair				616,047		616,047				616,047		616,047	
145 Total DEPARTMENT OF FINANCIAL SERVICES	1,933.50	21,772,904	323,930	198,242,033	2,886,198	222,901,135	1,955.50	21,772,904	0	202,539,463	2,886,198	227,198,565	
146													
147 OFFICE OF INSURANCE REGULATION													
148 1100001 STARTUP (OPERATING)	283.00			27,066,589		27,066,589	283.00			27,066,589		27,066,589	
149 160F030 Transfer Of Positions And Funding Within A Program	(2.00)			(119,125)		(119,125)	(2.00)			(119,125)		(119,125)	

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
150	160F040	Transfer Of Positions And Funding Within A Program - Add	2.00			119,125		119,125	2.00			119,125		119,125	150
151	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct				(27,403)		(27,403)				(27,403)		(27,403)	151
152	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add				27,403		27,403				27,403		27,403	152
153	1600410	Reapproval Of Budget Amendment For Financial Exams Services Provided By Outside Vendors				225,000		225,000				225,000		225,000	153
154	33V0050	Reduce Business Unit Expenses						0				(100,000)		(100,000)	154
155	33V0230	Reduce Expenses - Compliance And Enforcement						0						0	155
156	33V0240	Reduce Expenses - Executive Direction						0				(42,500)		(42,500)	156
157	3300260/ 33V1620	Reduction Of Vacant Positions Office Of Insurance Regulation	(1.00)			(73,751)		(73,751)						0	157
158	Total	OFFICE OF INSURANCE REGULATION	282.00	0	0	27,217,838	0	27,217,838	283.00	0	0	27,149,089	0	27,149,089	158
159															159
160		OFFICE OF FINANCIAL REGULATION													160
161	1100001	STARTUP (OPERATING)	438.00			39,387,096	51,758	39,438,854	438.00			39,387,096	51,758	39,438,854	161
162	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct				(116,933)		(116,933)				(116,933)		(116,933)	162
163	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add				116,933		116,933				116,933		116,933	163
164	1600100	Realignment Of Appropriations Between Categories - Deduct				(65,000)		(65,000)				(65,000)		(65,000)	164
165	1600110	Realignment Of Appropriations Between Categories - Add				65,000		65,000				65,000		65,000	165
166	2000610	Realign Budget Authority Between Categories - Office Of Financial Regulation - Deduct						0						0	166
167	2000620	Realign Budget Authority Between Categories - Office Of Financial Regulation - Add						0						0	167
168	2000630	Realign Regional Office Attorneys To Improve Effectiveness Of Delivery Of Legal Services - Deduct	(9.00)			(646,461)		(646,461)	(9.00)			(646,461)		(646,461)	168
169	2000640	Realign Regional Office Attorneys To Improve Effectiveness Of Delivery Of Legal Services - Add	9.00			646,461		646,461	9.00			646,461		646,461	169
170	2000650	Realign Select Money Transmitter Functions To Division Of Financial Institutions - Deduct (Requires conforming language)	(2.00)			(132,588)		(132,588)	(2.00)			(132,588)		(132,588)	170
171	2000660	Realign Select Money Transmitter Functions To Division Of Financial Institutions - Add (Requires conforming language)	2.00			132,588		132,588	2.00			132,588		132,588	171
172	33G0110	Implement Additional Operational Efficiencies To Reduce Recurring Costs						0						0	172
173	33G0120	Consolidate Administrative Support Functions To Improve Effectiveness	(15.00)			(463,734)		(463,734)	(15.00)			(463,734)		(463,734)	173
174	33V0080	Reduce Recurring Costs To Operate And Maintain The Real System						0						0	174
175	33V1000	Consolidate Regulatory Functions To Reduce Recurring Program Costs	(28.00)			(1,273,613)		(1,273,613)	(28.00)			(1,273,613)		(1,273,613)	175

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
			Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE		ALL TF-STATE	ALL TF-FEDERAL
176	33V1020	Reduce Other Personal Services (OPS) Costs By Improving Processes						0						0	176
177	33V1030	Implement Process Improvements In Securities Regulatory Review	(3.00)					(94,846)						(94,846)	177
178	33V1050	Target Investigative Efforts On Securities Systemic Issues	(27.00)					(1,329,343)						(1,329,343)	178
179	33V1060	Reduce Regional Offices To Improve Agency Effectiveness	(3.00)					(111,175)						(111,175)	179
180	33V1070	Target Investigative Efforts To Improve Effectiveness						0						0	180
181	33V1080	Reduce Administrative Overhead Financial Regulation (OFR) Executive Direction And Support Services	(2.00)					(88,124)						(88,124)	181
182	33V1090	Streamline Legal Services Delivery	(3.00)					(124,342)						(124,342)	182
183	4900010	Establish Other Personal Services (OPS) Budget Authority						250,000						250,000	183
184	4900020	Additional Contracted Services Budget Authority						850,000						850,000	184
185	Total	OFFICE OF FINANCIAL REGULATION	357.00	0	0	37,001,919	51,758	37,053,677	357.00	0	0	37,001,919	51,758	37,053,677	185
186															186
187		DEPARTMENT OF THE LOTTERY													187
188	1100001	STARTUP (OPERATING)	424.00					135,244,706						135,244,706	188
189	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct						(63,550)						(63,550)	189
190	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add						63,550						63,550	190
191	160M010	Lease Or Lease Purchase Of Equipment - Deduct						(125,000)						(125,000)	191
192	160M020	Lease Or Lease Purchase Of Equipment - Add						125,000						125,000	192
193	24011C0	Lottery Operations Infrastructure Replacement Operating Capital Outlay						150,000						100,000	193
194	24012C0	Virtual Private Network						0						0	194
195	24013C0	Florida Lottery Integrated Security System						571,961						571,961	195
196	2401500	Replacement Of Motor Vehicles						340,000						340,000	196
197	2407000	Lottery Warehouse Equipment						0						0	197
198	3000100	Online Games Contract						658,022						658,022	198
199	3005010	Instant Ticket Games Contract						4,156,000						4,156,000	199
200	33V0030	Reduce Expenses Based On Prior Year Reversions						(200,000)						(200,000)	200
201	33V1010	Eliminate Deputy Secretary Of Brand Management	(1.00)					(139,626)						0	201
202	33V1620	Vacant Position Reductions	(2.00)					(89,014)						(44,507)	202
203	3306700	Reductions Due To Efficiencies						(251,090)						(251,090)	203
204	4100100	Additional Retailer Terminals						1,165,322						1,165,322	204
205	4100200	Full Service Vending Machines - FSVM						3,652,331						3,652,331	205
206	Total	DEPARTMENT OF THE LOTTERY	421.00	0	0	145,258,612	0	145,258,612	423.00	0	0	145,392,745	0	145,392,745	206
207															207
208		DIVISION OF ADMINISTRATIVE HEARINGS													208
209	1100001	STARTUP (OPERATING)	249.00					24,937,396						24,937,396	209
210	160M040	Realignment Of Lease Or Lease Purchase Equipment - Deduct						(154,500)						(154,500)	210

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
211	160M050	Realignment Of Lease Or Lease Purchase Equipment - Add Back				154,500		154,500				154,500		154,500	211
212	33V1620	Vacant Position Reductions	(2.00)			(142,688)		(142,688)	(2.00)			(142,688)		(142,688)	212
213	3302040	Reduce Temporary Employment - Adjudication Of Disputes				(2,009)		(2,009)				(2,009)		(2,009)	213
214	3302050	Reduce Allocation For Expenditures - Adjudication Of Disputes				(38,208)		(38,208)				(38,208)		(38,208)	214
215	3302100	Reduce Allocation For Expenditures - Workers' Compensation Appeals				(31,715)		(31,715)				(31,715)		(31,715)	215
216	3302120	Workforce Reduction - Workers' Compensation Appeals	(5.00)			(523,269)		(523,269)	(5.00)			(523,269)		(523,269)	216
217	Total	DIVISION OF ADMINISTRATIVE HEARINGS	242.00	0	0	24,199,507	0	24,199,507	242.00	0	0	24,199,507	0	24,199,507	217
218															218
219		DEPARTMENT OF MANAGEMENT SERVICES													219
220	1100001	STARTUP (OPERATING)	869.00	22,847,779		448,240,704	3,740,082	474,828,565	869.00	22,847,779		448,240,704	3,740,082	474,828,565	220
221	1100002	STARTUP DEBT SERVICE FIXED CAPITAL OUTLAY (FCO)				38,239,062		38,239,062				38,239,062		38,239,062	221
222	160M010	Realignment Of Budget From Expenses And Contracted Services To Lease Or Lease-Purchase Equipment - Add				124,642	49,163	173,805		1,167		123,475	49,163	173,805	222
223	160M020	Realignment Of Budget From Expenses And Contracted Services To Lease Or Lease-Purchase Equipment - Delete				(124,642)	(49,163)	(173,805)		(1,167)		(123,475)	(49,163)	(173,805)	223
224	1600070	Reduce Expenses To Eliminate Deficit In Salaries And Benefits, And Contracted Services - Add				4,100		4,100						0	224
225	1600080	Reduce Expenses To Eliminate Deficit In Salaries And Benefits, And Contracted Services - Delete				(4,100)		(4,100)						0	225
226	1600320	Reduce Expenses To Eliminate Deficit In Salaries And Benefits And Contracted Services - Deduct						0				(4,100)		(4,100)	226
227	1600330	Reduce Expenses To Eliminate Deficit In Salaries And Benefits And Contracted Services - Add						0				4,100		4,100	227
228	1800600	Private Prison Monitoring And Oversight - Deduct	(14.00)	(1,187,184)		(959,588)		(2,146,772)	(14.00)	(1,187,184)		(959,588)		(2,146,772)	228
229	1800601	Private Prison Monitoring And Oversight - Add	14.00	174,969		1,971,803		2,146,772	14.00	1,187,184		959,588		2,146,772	229
230	1800610	Base Realignment Of Human Resource Management - Deduct	(31.00)			(39,510,360)		(39,510,360)	(31.00)			(39,510,360)		(39,510,360)	230
231	1800612	Base Realignment Of Human Resource Management For State Personnel Policy Administration - Add	16.00			1,586,176		1,586,176	16.00			1,586,176		1,586,176	231
232	1800615	Base Realignment Of Human Resource Management For People First Team - Add	15.00			37,924,184		37,924,184	15.00			37,924,184		37,924,184	232
233	2004000	Transfer Contracted Legal Services To Administration - Add						0						0	233
234	2005000	Transfer Contracted Legal Services For Enhanced 911 (E911) To Administration - Deduct						0						0	234
235	2401020	Replacement Of Statewide Law Enforcement Radio Equipment						0				7,189		7,189	235
236	2503080	Direct Billing For Administrative Hearings		88,400		(4,114)		84,286		243,454		(47,817)		195,637	236
237	30011C0	Decreased Workload For A Primary Data Center To Support An Agency		(4,239)		(1,196,196)		(1,200,435)		(4,239)		(1,196,196)		(1,200,435)	237

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1									
			FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE		ALL TF-FEDERAL	ALL FUNDS		
238	33V0080	Elimination Of Unused Portion Of Funding In Purchasing Oversight - 3 Positions Approved In Fiscal Year 2011-12				(37,705)						(37,705)				(37,705)	238
239	33V1620	Vacant Position Reductions	(21.50)			(566,622)				(21.50)		(566,622)				(566,622)	239
240	3300030	Reduce Prescription Drug Claims Administration Appropriation Category				(31,920)						(31,920)				(31,920)	240
241	3300040	Reduction In Human Resource Management				(10,000)						(10,000)				(10,000)	241
242	3300090	Deferred-Payment Commodity Contract Reduction - Kodak Digimaster				(15,380)						(15,380)				(15,380)	242
243	33001C0	Reductions From Technology Service Consolidations										0				0	243
244	3300110	Reduction In The Human Resources Statewide Contract				(1,655,226)						(1,655,226)				(1,655,226)	244
245	3300150	Deferred Payment Commodity Contract Reduction - Energy Performance Contracts Savings				(250,000)						(250,000)				(250,000)	245
246	3300270	Delete Position And Rate For State Employee Leasing Program	(2.00)			(190,884)				(2.00)		(190,884)				(190,884)	246
247	3300280	Reduce Operating Appropriation Categories In Division Of State Group Insurance (DSGI)										0				0	247
248	3300450	Delete Positions And Reduce Operating Appropriation Categories In Executive Direction And Support Services										0				0	248
249	3300480	Reduce Operating Appropriation Categories For Inspections, Travel, Training And Technology Refresh For Suncom And Emergency Communications										0				0	249
250	3300490	Reduce Contracted Services For Suncom And Emergency Communications E911 Augmentation Services And Staff										0				0	250
251	3300570	Reduce Vendor Payments For The Statewide Law Enforcement Radio System (SLERS)										0				0	251
252	3300600	Delete Positions In Facilities Management Impacting Custodial, Maintenance, And Administrative Services										0				0	252
253	3300610	Reduce Myflorida Marketplace (MFMP) Contract										(7,400,000)				(7,400,000)	253
254	3300620	Reduce Salaries And Benefits And Contracted Legal Services In The Division Of Retirement										0				0	254
255	3300650	Reduce Data Processing - Southwood Shared Resources Center (SSRC) Appropriation Category				(1,697)						(1,697)				0	255
256	3400830	Fund Shift State Portal Support From Communications Working Capital Trust Fund To General Revenue - Add	2.00	272,251								272,251				0	256
257	3400840	Fund Shift State Portal Support From Communications Working Capital Trust Fund To General Revenue - Deduct	(2.00)			(272,251)						(272,251)				0	257
258	36135C0	Statewide Law Enforcement Radio System (SLERS)										0			4,500,000	4,500,000	258
259	36308C0	Information Technology Equipment Refresh - Add		137,550	137,550							137,550			137,550	137,550	259
260	40S0100	Federal Grant - Develop And Maintain Statewide Broadband Map						801,698				801,698			801,698	801,698	260
261	4000210	Accessing Health Care Data Through A Service Provider				1,100,000						1,100,000			1,100,000	1,100,000	261
262	4000270	Health Maintenance Organization - Administrative Services Only - Self Insured Program				31,188,296						31,188,296			31,188,296	31,188,296	262
263	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool				1,429,509						1,429,509			1,429,509	1,429,509	263

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

Agency / Department		HOUSE OFFER #1						SENATE OFFER #1					
Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	
264 4100180 Tenant Space Improvement Funds				754,367		754,367						0	
265 4100240 Increase In Funding For Actuarial Studies						0				200,000		200,000	
266 4100300 Additional Funding In Contracted Services				467,000		467,000				467,000		467,000	
267 4100310 Additional Funding For Contracted Legal Services				1,150,000		1,150,000				1,150,000		1,150,000	
268 41004C0 Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding		400,000	400,000	2,600,000		3,000,000						0	
269 41005C0 Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding				2,000,000		2,000,000				1,000,000		1,000,000	
270 4100910 Transfer To The Department Of Financial Services				350,000		350,000				350,000		350,000	
271 4105610 Increase In Pensions And Benefits		643,035				643,035		643,035				643,035	
272 4300030 Realign Budget From Operating Capital Outlay To Expenses For Computer Equipment For Less Than \$1,000 - Deduct				(67,854)		(67,854)				(67,854)		(67,854)	
273 4300040 Realign Budget To Expenses From Operating Capital Outlay For Computer Equipment For Less Than \$1,000 - Add				67,854		67,854				67,854		67,854	
274 4300160 Transfer From Distribution To Counties-Wireless To Contracted Services To Fund Enhance 911 Grant Match - Deduct				(170,000)		(170,000)				(170,000)		(170,000)	
275 4300170 Transfer From Distribution To Counties-Wireless To Contracted Services To Fund Enhance 911 Grant Match - Add				170,000		170,000				170,000		170,000	
276 4400320 Nonrecurring Funding For The Police And Firefighters' Premium Tax Trust Fund Deficit		694,189				694,189		694,189				694,189	
277 4500020 Funding For Purchasing Procurement Training And Certification				60,000		60,000				60,000		60,000	
278 4500030 Shift Funding From Salaries To Expense To Fund Certification Training Of Purchasing Staff				(60,000)		(60,000)				(60,000)		(60,000)	
279 5700300 Seminole County Fire Station Fiber Optic Communications						0		100,000	100,000			100,000	
280 6000010 My Florida Market Place Cost Savings				(2,950,000)		(2,950,000)						0	
281 6000020 My Florida Market Place Transition Costs				2,950,000		2,950,000						0	
282 8500000 Lease Realignment Plan						0		14,041,256	14,041,256			14,041,256	
283 990C000 Code Corrections				372,242		372,242				372,242		372,242	
284 990D000 Debt Service				16,627		16,627				16,627		16,627	
285 990M000 Maintenance And Repair				7,775,723		7,775,723		1,109,000	1,109,000	7,775,723		8,884,723	
286 Total DEPARTMENT OF MANAGEMENT SERVICES	845.50	24,066,750	537,550	532,463,750	4,541,780	561,072,280	845.50	39,812,024	15,387,806	524,634,602	4,541,780	568,988,406	
287													
288 NORTHWOOD SHARED RESOURCE CENTER													
289 1100001 STARTUP (OPERATING)	94.00			14,545,363	12,327,836	26,873,199	94.00			14,545,363	12,327,836	26,873,199	
290 160M100 Transfer Lease Expense From Computer Related Expense To Special Category - Deduct				(242,218)	(1,222,882)	(1,465,100)				(242,218)	(1,222,882)	(1,465,100)	
291 160M200 Transfer Lease Expense From Computer Related Expense To Special Category - Add				242,218	1,222,882	1,465,100				242,218	1,222,882	1,465,100	
292 160S010 Correct Funding Source Indicator - Deduct				(9,624,402)	(12,327,836)	(21,952,238)				(9,624,402)	(12,327,836)	(21,952,238)	
293 160S020 Correct Funding Source Indicator - Add				21,952,238		21,952,238				21,952,238		21,952,238	

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF- STATE	ALL TF- FEDERAL	ALL FUNDS	
294	17C03C0	Consolidate Services In Primary Data Centers	5.00			1,503,913		1,503,913	5.00				1,503,913	1,503,913	294
295	2001000	Transfer From Agriculture Interdiction Station To Computer Related Expense - Deduct				(22,000)		(22,000)				(22,000)		(22,000)	295
296	2001010	Transfer From Agriculture Interdiction Station To Computer Related Expense - Add				22,000		22,000				22,000		22,000	296
297	2002000	Transfer Budget From Computer Related Services To The Contracted Services Category - Deduct				(4,862,305)		(4,862,305)				(4,862,305)		(4,862,305)	297
298	2002010	Transfer Budget From Computer Related Services To The Contracted Services Category - Add				4,862,305		4,862,305				4,862,305		4,862,305	298
299	2003000	Adjust Base Budget In Accordance With Projected Spend Plan - Deduct				(89,605)		(89,605)				(89,605)		(89,605)	299
300	2003010	Adjust Base Budget In Accordance With Projected Spend Plan - Add				89,605		89,605				89,605		89,605	300
301	2601110	Annualized Portion Of Fiscal Year 2011-12 Budget From Data Center Consolidation				1,498,058		1,498,058				1,498,058		1,498,058	301
302	3000020	Department Of Management Services (DMS) Administrative Support For Primary Data Centers				125,000		125,000				125,000		125,000	302
303	30010C0	Increased Workload For Primary Data Center To Support An Agency				191,325		191,325				191,325		191,325	303
304	33V0100	Reduction For Current Customers Due To The Data Center Consolidation Agencies For Fiscal Year 2012-13				(1,486,278)		(1,486,278)				(1,486,278)		(1,486,278)	304
305	33V0110	Reduce Salaries And Benefits Through Attrition				(109,656)		(109,656)				(109,656)		(109,656)	305
306	36201C0	Department Of Children And Families - Child Protective Investigations Information Management Redesign - Companion						0						0	306
307	36202C0	Highway Safety And Motor Vehicles - Address Verification Application - Companion				25,580		25,580				25,580		25,580	307
308	36203C0	Highway Safety And Motor Vehicles - Driver And Vehicle Information Database (DAVID) System Redesign And Upgrade - Companion				86,206		86,206				86,206		86,206	308
309	36303C0	Florida Public Assistance Eligibility System				1,133,985		1,133,985				1,133,985		1,133,985	309
310	Total	NORTHWOOD SHARED RESOURCE CENTER	99.00	0	0	29,841,332	0	29,841,332	99.00	0	0	28,337,419	1,503,913	29,841,332	310
311															311
312		SOUTHWOOD SHARED RESOURCE CENTER													312
313	1100001	STARTUP (OPERATING)	121.00			24,497,528		24,497,528	121.00			24,497,528		24,497,528	313
314	1600260	Insufficient Budget Authority For The Southwood Shared Resource Center To Meet Anticipated Expenses - Add						0						0	314
315	17C14C0	Consolidate Email Services In Primary Data Centers						0						0	315
316	2003000	Adjust Base Budget In Accordance With Projected Spend Plan - Deduct						0						0	316
317	2003010	Adjust Base Budget In Accordance With Projected Spend Plan - Add						0						0	317
318	2601110	Annualized Portion Of Fiscal Year 2011-12 Budget From Data Center Consolidation						0						0	318
319	3000020	Department Of Management Services (DMS) Administrative Support For Primary Data Centers				125,000		125,000				125,000		125,000	319

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
			Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE		ALL TF-STATE	ALL TF-FEDERAL
320	30010C0	Increased Workload For Primary Data Center To Support An Agency				4,994,298		4,994,298				4,994,298			320
321	3004000	Continue Additional Positions Provided In Statewide Email Budget Amendment						0							321
322	33V1620	Vacant Position Reductions						0							322
323	36310C0	Sql Server Licenses - Southwood Shared Resource Center						0							323
324	36311C0	Full Service Transfer Hardware Refresh - Southwood Shared Resource Center						0							324
325	36312C0	Server Log Monitoring And Analysis Software - Southwood Shared Resource Center						0							325
326	36313C0	Full Service Transfer And Data Center Consolidation Risk Mitigation Software - Southwood Shared Resource Center						0							326
327	36315C0	Windows Server Monitoring Software Southwood Shared Resource Center						0							327
328	Total	SOUTHWOOD SHARED RESOURCE CENTER	121.00	0	0	29,616,826	0	29,616,826	121.00	0	0	29,616,826	0	24,497,528	328
329															329
330		PUBLIC SERVICE COMMISSION													330
331	1100001	STARTUP (OPERATING)	296.00			24,684,823	350,000	25,034,823	296.00			24,684,823	350,000	25,034,823	331
332	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(23,809)		(23,809)				(23,809)		(23,809)	332
333	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				23,809		23,809				23,809		23,809	333
334	30011C0	Decreased Workload For A Primary Data Center To Support An Agency				(15,953)		(15,953)				(15,953)		(15,953)	334
335	33G0350	Reduce Vacant Positions	(3.00)			(216,535)		(216,535)	(3.00)			(216,535)		(216,535)	335
336	33G0360	Limit Review Of Electric Depreciation Annual Status Reports						0						0	336
337	33G0380	Reduce Complaint Process Review						0						0	337
338	33G0410	Reduce Field Staff						0						0	338
339	33G0430	Eliminate Lifeline And Link-Up Outreach						0						0	339
340	33G0450	Reduce Support Staff						0						0	340
341	Total	PUBLIC SERVICE COMMISSION	293.00	0	0	24,452,335	350,000	24,802,335	293.00	0	0	24,452,335	350,000	24,802,335	341
342															342
343		DEPARTMENT OF REVENUE													343
344	1100001	STARTUP (OPERATING)	5,091.00	173,271,367		85,827,697	213,740,987	472,840,051	5,091.00	173,271,367		85,827,697	213,740,987	472,840,051	344
345	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct						0						0	345
346	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add						0						0	346
347	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct						0						0	347
348	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add						0						0	348

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
349	160F220	Reapproval Of Budget Amendment - Transfer Between Categories In Executive Direction And Support Services - Deduct				(150,000)		(150,000)				(150,000)		(150,000)	349
350	160F230	Reapproval Of Budget Amendment - Transfer Between Categories In Executive Direction And Support Services - Add				150,000		150,000				150,000		150,000	350
351	160M100	Lease Or Lease-Purchase Of Equipment - Deduct		(352,607)		(367,251)	(199,264)	(919,122)		(352,607)		(367,251)	(199,264)	(919,122)	351
352	160M110	Lease Or Lease-Purchase Of Equipment - Add		352,607		367,251	199,264	919,122		352,607		367,251	199,264	919,122	352
353	160S250	Funding Source Identifier Correction - Add						0						0	353
354	160S260	Funding Source Identifier Correction - Deduct						0						0	354
355	1602040	Reapproval Of Budget Amendment - Position Moves Between Child Support Enforcement And Executive Direction - Deduct	(2.00)					0	(2.00)					0	355
356	1602050	Reapproval Of Budget Amendment - Position Moves Between Child Support Enforcement And Executive Direction - Add	2.00					0	2.00					0	356
357	1602060	Child Support Enforcement - Identification Of Position Reduction Adjustment - Deduct	(1.00)	(48,375)				(48,375)	(1.00)	(48,375)				(48,375)	357
358	1602070	Child Support Enforcement - Identification Of Position Reduction Adjustment - Add	1.00	48,375				48,375	1.00	48,375				48,375	358
359	1602080	General Tax Administration - Identification Of Position Reduction Adjustments - Deduct	(9.00)	(273,738)				(273,738)	(9.00)	(273,738)				(273,738)	359
360	1602090	General Tax Administration - Identification Of Position Reduction Adjustments - Add	9.00	273,738				273,738	9.00	273,738				273,738	360
361	1602140	General Tax Administration Positions Realignment - Add	9.00	388,062				388,062	9.00	388,062				388,062	361
362	1602150	General Tax Administration Positions Realignment - Deduct	(9.00)	(388,062)				(388,062)	(9.00)	(388,062)				(388,062)	362
363	1602160	Reapproval Of A Budget Amendment - No Rate Position Moves Between Property Tax Oversight And Child Support Enforcement - Deduct	(2.00)					0	(2.00)					0	363
364	1602170	Reapproval Of A Budget Amendment - No Rate Position Moves Between Property Tax Oversight And Child Support Enforcement - Add	2.00					0	2.00					0	364
365	1604030	Reapproval Of Budget Amendment For General Tax Administration That Realigns Workforce With Current Business Processes - Deduct	(35.00)	(1,741,665)				(1,741,665)	(35.00)	(1,741,665)				(1,741,665)	365
366	1604050	Reapproval Of A Budget Amendment For General Tax Administration That Realigns Workforce With Current Business Processes - Add	35.00	1,741,665				1,741,665	35.00	1,741,665				1,741,665	366
367	17C01C0	Deduct Agency Data Center Services Funding		(112,401)		(130,439)		(242,840)		(112,401)		(130,439)		(242,840)	367
368	17C02C0	Add Services Provided By Primary Data Center		230,455		12,384		242,839		230,455		12,384		242,839	368
369	2000110	Child Support Automated Management System Operations And Maintenance Realignment Of Expenditures - Add		4,271,011			8,290,786	12,561,797		4,271,011			8,290,786	12,561,797	369

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
370	2000120	Child Support Automated Management System Operations And Maintenance Realignment Of Expenditures - Deduct		(4,271,011)			(8,290,786)	(12,561,797)		(4,271,011)			(8,290,786)	(12,561,797)	370
371	2503080	Direct Billing For Administrative Hearings				(152,488)	(266,319)	(418,807)				84,518	157,757	242,275	371
372	3000020	Restore Portion Of Suntax Base Funding		450,000	120,000			450,000		48,311				48,311	372
373	3000030	Suntax Infrastructure Support		400,000	400,000			400,000						0	373
374	3000040	Contracted Services Support For Information Technology Program		464,700				464,700						0	374
375	3000050	Administrative Costs For Workload Associated With Collecting Unemployment Tax For Employee Leasing Companies					65,084	65,084						0	375
376	3000100	Increase Spending Authority To Collection Agencies Due To Collection Analytics				1,000,000		1,000,000				1,000,000		1,000,000	376
377	3000170	Restore Audit Staff To General Tax Administration Program	20.00	1,207,291	72,960			1,207,291	20.00	1,207,291	72,960			1,207,291	377
378	30010C0	Increased Workload For Primary Data Center To Support An Agency		451,982				451,982		451,982				451,982	378
379	3002000	Aid To Local Governments - Aerial Photography/Mapping		700,000	700,000			700,000		700,000	700,000			700,000	379
380	3002100	Restore Child Support Enforcement Positions On A Recurring Basis	21.00	355,158			689,420	1,044,578	21.00	355,158			689,420	1,044,578	380
381	3002110	Restore General Tax Administration Positions On A Recurring Basis	25.00	1,002,789				1,002,789	25.00	1,002,789				1,002,789	381
382	3002150	Restore Executive Direction Staff On A Recurring Basis	6.00	302,574				302,574	6.00	302,574				302,574	382
383	3002160	Child Support Enforcement Section 1115 Federal Grants Projects Spending Authority					271,375	271,375				271,375		271,375	383
384	33B2170/ 33V1620	General Tax Administration Staff Reductions In Compliance Determination Using Vacant Positions	(19.00)	(724,150)				(724,150)	(5.00)	(223,895)				(223,895)	384
385	33B3430	Executive Support Staff Reductions	(3.00)	(114,340)				(114,340)	(3.00)	(114,340)				(114,340)	385
386	33B4480	Property Tax Oversight - Reduction In Contracted Services		(100,000)				(100,000)		(100,000)				(100,000)	386
387	33B5010	Reduction In Expense		(100,000)				(100,000)		(100,000)				(100,000)	387
388	33V0210	Child Support Enforcement Reduction Of Data Processing Costs Due To Child Support Automated Management System (CAMS) Implementation		(686,934)			(1,576,734)	(2,263,668)		(686,934)			(1,576,734)	(2,263,668)	388
389	33V0240	Reduction In Lease Costs Through Office Consolidations In Child Support Enforcement Program		(23,200)			(45,034)	(68,234)		(23,200)			(45,034)	(68,234)	389
390	33V0260	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund				(161,900)		(161,900)				(161,900)		(161,900)	390
391	33V0310	General Tax Administration - Reduction In Contracted Services		(82,260)				(82,260)		(82,260)				(82,260)	391
392	33V0320	Expense Reduction Due To Postage Meter Sharing		(4,276)				(4,276)		(4,276)				(4,276)	392
393	33001C0	Reductions From Technology Service Consolidations		(82,083)		(42,583)	(53,427)	(178,093)		(82,083)		(42,583)	(53,427)	(178,093)	393
394	3400210	Fund Shift Salaries In General Tax Administration From General Revenue To Federal Grants Trust Fund - Add					2,000,000	2,000,000					3,000,000	3,000,000	394
395	3400220	Fund Shift Salaries In General Tax Administration From General Revenue To Federal Grants Trust Fund - Deduct		(2,000,000)				(2,000,000)		(3,000,000)				(3,000,000)	395

**House Government Operations Appropriations Subcommittee /
Senate Budget Subcommittee On General Government Appropriations**

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1							
		Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	
396	36116C0	One Stop Registration		3,000,000	3,000,000			3,000,000		3,000,000	3,000,000			3,000,000	396
397	36321C0	Child Support Automated Management System (CAMS) - Phase II				1,587,758	3,082,118	4,669,876				1,587,758	3,082,118	4,669,876	397
398	36330C0	Suntax Data Archiving				560,000		560,000				560,000		560,000	398
399	36331C0	Information Sharing With Consumer Reporting Agencies				249,960		249,960				249,960		249,960	399
400	36332C0	Child Support Automated Management System (CAMS) Operations And Maintenance				1,553,493	3,116,955	4,670,448				1,553,493	3,116,955	4,670,448	400
401	4200A60	Planned Salary Progression For Tax Auditor Positions						0				727,612		727,612	401
402	4400500	Program Implementation Of The Federal Deficit Reduction Act Of 2005		1,626,991	1,626,991			1,626,991		1,626,991	1,626,991			1,626,991	402
403	4900100	Relocation Of Clearwater Service Center To State-Owned Office Space (House Position with No Proviso)				987,120	468,024	1,455,144				987,120	468,024	1,455,144	403
404	5006080	Continuation Of Emergency Distribution To Counties				140,000		140,000				140,000		140,000	404
405	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		26,337,260	26,337,260			26,337,260		12,412,243	12,412,243			12,412,243	405
406	Total	DEPARTMENT OF REVENUE	5,141.00	205,770,923	32,257,211	91,431,002	221,492,449	518,694,374	5,155.00	190,079,772	17,812,194	92,395,620	222,851,441	505,326,833	406
407	Grand Total		11,321.25	252,510,577	34,018,691	1,274,822,952	229,544,369	1,756,877,898	11,360.25	252,564,700	34,100,000	1,271,103,945	232,407,274	1,750,956,621	407