



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

**Senate Offer #1
Budget Spreadsheet**

April 19, 2013

301 Senate Office Building

Senate Appropriations Subcommittee On General Government & House Government Operations Appropriations Subcommittee

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1					
			FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
1		BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	1,586.25			131,956,422	131,956,422	1,586.25			131,956,422	131,956,422	1
2	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(6,455)	(6,455)				(6,455)	(6,455)	2
3	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				6,455	6,455				6,455	6,455	3
4	2001140	REALIGN BUDGET AUTHORITY FROM EXPENSES TO SALARY INCENTIVE - DEDUCT				(2,590)	(2,590)				(2,590)	(2,590)	4
5	2001150	REALIGN BUDGET AUTHORITY TO SALARY INCENTIVE FROM EXPENSES - ADD				2,590	2,590				2,590	2,590	5
6	2002110	TRANSFER ACQUISITION OF MOTOR VEHICLES BUDGET AUTHORITY FROM THE DIVISION OF REGULATION TO THE FARM AND CHILD LABOR PROGRAM - DEDUCT				(45,000)	(45,000)				(45,000)	(45,000)	6
7	2002120	TRANSFER ACQUISITION OF MOTOR VEHICLES BUDGET AUTHORITY TO THE FARM AND CHILD LABOR PROGRAM FROM THE DIVISION OF REGULATION				45,000	45,000				45,000	45,000	7
8	2002130	TRANSFER EXPENSES BUDGET AUTHORITY TO OPERATION OF MOTOR VEHICLES - DEDUCT				(60,512)	(60,512)				(60,512)	(60,512)	8
9	2002140	TRANSFER EXPENSES BUDGET AUTHORITY TO OPERATION OF MOTOR VEHICLES - ADD				60,512	60,512				60,512	60,512	9
10	2405000	LAW ENFORCEMENT EQUIPMENT - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				74,991	74,991				74,991	74,991	10
11	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				63,691	63,691				63,691	63,691	11
12	3000500	CONSTRUCTION INDUSTRY RECOVERY FUND				5,900,000	5,900,000				5,900,000	5,900,000	12
13	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY				98,489	98,489				98,489	98,489	13
14	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				0	0				0	0	14
15	3006600	STAFFING NECESSARY TO MEET STATUTORILY-REQUIRED FOOD AND LODGING INSPECTIONS	5.00			342,201	342,201	5.00			342,201	342,201	15
16	33V0850	REDUCE BUDGET AUTHORITY BASED ON PREVIOUS REVERSIONS				(70,000)	(70,000)				(125,000)	(125,000)	16
17	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS				0	0				0	0	17
18	33V1760	REDUCE STAFF IN FINANCE AND ACCOUNTING	(1.00)			(36,435)	(36,435)	(1.00)			(36,435)	(36,435)	18
19	33V4500	EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO				(198,156)	(198,156)				(198,156)	(198,156)	19
20	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS				0	0				0	0	20
21	330C200	REAL ESTATE INITIATIVE SAVINGS				(39,382)	(39,382)				(39,382)	(39,382)	21
22	3300180	REDUCE EXPENDITURES IN THE FLORIDA STATE BOXING COMMISSION				(42,570)	(42,570)				(42,570)	(42,570)	22
23	3300840	REDUCE CIGARETTE TAX STAMP EXPENDITURES				(110,000)	(110,000)				(110,000)	(110,000)	23
24	3300860	REDUCE EXPENSE EXPENDITURES IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES, AND MOBILE HOMES - EXPENDITURE REVIEW SAVINGS				(48,344)	(48,344)				(48,344)	(48,344)	24
25	3300870	ELIMINATE COPIER LEASE IN THE DIVISION OF REAL ESTATE				(18,725)	(18,725)				(18,725)	(18,725)	25
26	3801500	LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				154,866	154,866				154,866	154,866	26
27	4A05000	RESOURCES NEEDED TO ADDRESS THE APPRAISAL SUBCOMMITTEE COMPLIANCE REVIEW OF THE FLORIDA APPRAISER REGULATORY PROGRAM	9.00			574,356	574,356	9.00			574,356	574,356	27
28	4100100	INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES				850,000	850,000				850,000	850,000	28
29	4100300	FLORIDA STATE BOXING COMMISSION - GENERAL REVENUE TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND		515,824	315,824		515,824		515,824	315,824		515,824	29
30	4100350	QUALITY ASSURANCE PROGRAM IN THE DIVISION OF HOTELS AND RESTAURANTS	6.00			506,293	506,293	6.00			506,293	506,293	30

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1					
		Budget Issue	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
31	4100425	BOARD OF ACCOUNTANCY - RECOMMENDATIONS OF BOARD REPORT, PER CHAPTER 2012-176, LAWS OF FLORIDA	7.00			539,564	539,564	7.00			539,564	539,564	31
32	4900200	SLOT MACHINE REGULATION COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT				400,000	400,000					0	32
33	4900300	TRANSFER TO VISIT FLORIDA				500,000	500,000				500,000	500,000	33
34	5100200	BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FUNDING - FLORIDA BUILDING COMMISSION				925,000	925,000				925,000	925,000	34
35		DBPR TOTAL	1,612.25	515,824	315,824	142,322,261	142,838,085	1,612.25	515,824	315,824	141,867,261	142,383,085	35
36		FINANCIAL SERVICES, DEPARTMENT OF	1,948.50	21,680,717		203,081,104	224,761,821	1,948.50	21,680,717		203,081,104	224,761,821	36
37	160D100	REALIGNMENT OF DEFERRED-PAYMENT COMMODITY CONTRACTS - INFORMATION TECHNOLOGY - DEDUCT		(85,914)		(209,076)	(294,990)		(85,914)		(209,076)	(294,990)	37
38	160D200	REALIGNMENT OF DEFERRED-PAYMENT COMMODITY CONTRACTS - INFORMATION TECHNOLOGY - ADD		85,914		209,076	294,990		85,914		209,076	294,990	38
39	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHAREL RESOURCE CENTER - DEDUCT				(131)	(131)				(131)	(131)	39
40	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHAREL RESOURCE CENTER - ADD				131	131				131	131	40
41	160M010	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT				0	0				0	0	41
42	160M020	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD				0	0				0	0	42
43	1600550	REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - MOVE STAFF FROM STATE FIRE MARSHAL TO INFORMATION SYSTEMS - ADD	1.00			52,326	52,326	1.00			52,326	52,326	43
44	1600560	REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - MOVE STAFF FROM STATE FIRE MARSHAL TO INFORMATION SYSTEMS - DEDUCT	(1.00)			(52,326)	(52,326)	(1.00)			(52,326)	(52,326)	44
44a	1600510	REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - REALIGNMENT OF STATE FIRE MARSHAL FUNDING - DEDUCT				(476,000)	(476,000)				(476,000)	(476,000)	44a
44b	1600520	REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - REALIGNMENT OF STATE FIRE MARSHAL FUNDING - ADD				476,000	476,000				476,000	476,000	44b
45	2007100	CONSOLIDATE INFORMATION TECHNOLOGY (IT) CONTRACTS - DEDUCT	(1.00)			(1,490,839)	(1,490,839)	(1.00)			(1,490,839)	(1,490,839)	45
46	2007200	CONSOLIDATE INFORMATION TECHNOLOGY (IT) CONTRACTS - ADD	1.00			1,490,839	1,490,839	1.00			1,490,839	1,490,839	46
47	2401300	REPLACEMENT OF SAFETY EQUIPMENT - FIRE AND ARSON INVESTIGATIONS				44,498	44,498				44,498	44,498	47
48	2401400	REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB				185,000	185,000				185,000	185,000	48
49	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				250,970	250,970				250,970	250,970	49
50	3000170	INCREASED STAFFING FOR BUREAU OF UNCLAIMED PROPERTY	9.00			620,819	620,819	7.00			482,859	482,859	50
51	3000660	ADDITIONAL STAFF FOR BUREAU OF AUDITING FOR AUDITS AND TRAINING				0	0	11.00	785,363	41,382		785,363	51
52	3000680	ADDITIONAL STAFF TO SUPPORT SPECIAL PROJECTS IN ACCOUNTING AND AUDITING DIRECTOR'S OFFICE				0	0				0	0	52
53	3000940	WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT	5.00			293,852	293,852	5.00			293,852	293,852	53
54	3000950	DIVISION OF WORKERS' COMPENSATION - RE-EMPLOYMENT SERVICES PROGRAM IMPLEMENTATION	3.00			3,184,204	3,184,204				3,098,374	3,098,374	54
55	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY				0	0				0	0	55
56	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				0	0				0	0	56
57	3001130	PUBLIC ASSISTANCE FRAUD - ADDITIONAL RESOURCES TO COMBAT ELECTRONIC BENEFIT TRANSACTIONS (EBT) FRAUD				273,160	273,160				273,160	273,160	57
58	3001190	INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL				75,000	75,000				75,000	75,000	58
59	30050C0	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	8.00	426,158	426,158		426,158	8.00	426,158	426,158		426,158	59
60	3006130	STAFFING/WORKLOAD - DIVISION OF ACCOUNTING AND AUDITING - ENHANCED JOURNAL TRANSFER REVIEW	5.00	398,365	18,810		398,365	5.00	398,365	18,810		398,365	60
61	3006140	STAFFING/WORKLOAD - DIVISION OF ACCOUNTING AND AUDITING - ENHANCED ACCOUNTING OVERSIGHT	5.00	388,280	18,810		388,280					0	61

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1				
		Budget Issue	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds
62	33V0070	REDUCE EXPENDITURES FOR CAPITAL COLLATERAL REGISTRY ATTORNEYS CONTRACT				(100,388)	(100,388)				0	0
63	33V0850 3305030 33V1600	REDUCE EXCESS BUDGET AUTHORITY				(2,175,000)	(2,175,000)				(2,175,000)	(2,175,000)
64	3300220	REDUCTION OF VACANT POSITIONS DEPARTMENT OF FINANCIAL SERVICES	(25.00)			0	0	(30.00)			0	0
65	33V1930	RESTRUCTURE FLAIR THIRD SHIFT	(3.00)	(73,637)			(73,637)	(3.00)	(73,637)			(73,637)
66	33V6170	REDUCE POSITION(S) - AGENT AND AGENCY SERVICES - CLERICAL STAFF REDUCTION DUE TO OPERATIONAL EFFICIENCIES	(5.00)			(169,860)	(169,860)	(5.00)			(169,860)	(169,860)
67	330C200	REAL ESTATE INITIATIVE SAVINGS				(189,000)	(189,000)				(189,000)	(189,000)
68	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(43,604)	(43,604)				(43,604)	(43,604)
69	36104C0	FLAIR REPLACEMENT - INDEPENDENT BUSINESS CASE STUDY				1,750,000	1,750,000				1,750,000	1,750,000
70	36323C0	RISK MANAGEMENT INFORMATION SYSTEM				2,225,000	2,225,000				2,225,000	2,225,000
71	36330C0	DIVISION OF INSURANCE FRAUD - ANALYTICS SOFTWARE LICENSE AND MAINTENANCE COSTS				24,000	24,000				24,000	24,000
72	36370C0	INTERNAL IT SELF SUFFICIENCY INITIATIVE FOR UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM (UPMIS)					0	4.00			405,360	405,360
73	36371C0	SUPPORT AND MAINTENANCE FOR FLORIDA ACCOUNTABILITY CONTRACT TRACKING SYSTEM (FACTS)	4.00			713,167	713,167	4.00			713,167	713,167
74	36380C0	FILENET P8 DOCUMENT MANAGEMENT IMPLEMENTATION AND MIGRATION				749,844	749,844				749,844	749,844
75	4A04000	MONITORING OF THIRD-PARTY ADMINISTRATORS - RISK MANAGEMENT	2.00			132,952	132,952	2.00			132,952	132,952
76	4000070	WORKERS' COMPENSATION RESEARCH INSTITUTE STUDY				195,000	195,000				195,000	195,000
77	4000420	STATE FIRE MARSHAL GRANT PROGRAMS				40,000	40,000				40,000	40,000
78	4000500 4100010	FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER				500,000	500,000				500,000	500,000
79	4001510	DIVISION OF INSURANCE FRAUD - ADDITIONAL RESOURCES FOR TARGETED INVESTIGATION OF CRIMINAL ACTIVITY				70,000	70,000				70,000	70,000
80	3001260	PROSECUTE INSURANCE FRAUD				179,695	179,695				179,695	179,695
81	4600010	TRANSFER TO THE JUSTICE ADMINISTRATION COMMISSION FOR WORKERS COMPENSATION INSURANCE FRAUD PROSECUTIONS				287,440	287,440				0	0
82	4600020	TRANSFER TO THE JUSTICE ADMINISTRATION COMMISSION FOR INSURANCE FRAUD PROSECUTIONS				21,950	21,950				21,950	21,950
83	080940	STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE				25,000	25,000				25,000	25,000
84	080990	STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE				163,000	163,000				163,000	163,000
85		DFS TOTAL	1,956.50	22,819,883	463,778	212,407,803	235,227,686	1,956.50	23,216,966	486,350	212,402,321	235,619,287
86		OFFICE OF INSURANCE REGULATION	283.00			27,397,119	27,397,119	283.00			27,397,119	27,397,119
87	160F300	RE-APPROVAL OF FIVE PERCENT TRANSFER WITHIN OFFICE OF INSURANCE REGULATION - ADD				33,000	33,000				33,000	33,000
88	160F310	RE-APPROVAL OF FIVE PERCENT TRANSFER WITHIN OFFICE OF INSURANCE REGULATION - DEDUCT				(33,000)	(33,000)				(33,000)	(33,000)
89	3002060	OFFICE OF INSURANCE REGULATION - WORKLOAD - PROPERTY AND CASUALTY PRODUCT REVIEW	10.00			979,045	979,045	10.00			979,045	979,045
90	33V0850	REDUCE BUDGET AUTHORITY BASED ON PREVIOUS REVERSIONS				(250,000)	(250,000)				(250,000)	(250,000)
91	33V3110	REDUCE POSITION(S) - OFFICE OF INSURANCE REGULATION - OPERATIONAL REDUCTIONS	(5.00)			(231,355)	(231,355)	(5.00)			(231,355)	(231,355)
91a	4000060	TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL				1,543,300	1,543,300				1,543,300	1,543,300
92		OIR TOTAL	288.00	0	0	29,438,109	29,438,109	288.00	0	0	29,438,109	29,438,109
93		OFFICE OF FINANCIAL REGULATION	357.00			37,380,308	37,380,308	357.00			37,380,308	37,380,308
94	2002100	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES IN THE OFFICE OF FINANCIAL REGULATION - DEDUCT				(100,000)	(100,000)				(100,000)	(100,000)
95	2002110	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES IN THE OFFICE OF FINANCIAL REGULATION - ADD				100,000	100,000				100,000	100,000

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1					
			FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
96	2002120	REALIGN POSITIONS AND FUNDING WITHIN THE OFFICE OF FINANCIAL REGULATION TO ASSIST WITH ENFORCING COMPLIANCE WITH STATE LAW - DEDUCT	(7.00)			(433,865)	(433,865)	(7.00)			(433,865)	(433,865)	96
97	2002130	REALIGN POSITIONS AND FUNDING WITHIN THE OFFICE OF FINANCIAL REGULATION TO ASSIST WITH ENFORCING COMPLIANCE WITH STATE LAW - ADD	7.00			433,865	433,865	7.00			433,865	433,865	97
98	2002140	REALIGN LEGAL ADMINISTRATIVE POSITIONS WITHIN OFFICE OF FINANCIAL REGULATION TO INCREASE SUPPORT FOR COMPLIANCE - DEDUCT	(3.00)			(155,477)	(155,477)	(3.00)			(155,477)	(155,477)	98
99	2002150	REALIGN LEGAL ADMINISTRATIVE POSITIONS WITHIN OFFICE OF FINANCIAL REGULATION TO INCREASE SUPPORT FOR COMPLIANCE - ADD	3.00			155,477	155,477	3.00			155,477	155,477	99
100	2002160	REALIGN PUBLIC RECORDS POSITION(S) WITHIN THE OFFICE OF FINANCIAL REGULATION - DEDUCT	(1.00)			(62,046)	(62,046)	(1.00)			(62,046)	(62,046)	100
101	2002170	REALIGN PUBLIC RECORDS POSITION(S) WITHIN THE OFFICE OF FINANCIAL REGULATION - ADD	1.00			62,046	62,046	1.00			62,046	62,046	101
102	33V3050 330C100	OFFICE OF FINANCIAL REGULATION REDUCTION OF THE REGULATORY ENFORCEMENT AND LICENSING (REAL) SYSTEM CONTRACT COSTS				(814,182)	(814,182)				(814,182)	(814,182)	102
103		OFR TOTAL	357.00	0	0	36,566,126	36,566,126	357.00	0	0	36,566,126	36,566,126	103
104		LOTTERY, DEPARTMENT OF	423.00			145,078,056	145,078,056	423.00			145,078,056	145,078,056	104
105	2000100	BACK OUT CONTRACTED SERVICES FROM OTHER PERSONAL SERVICES (OPS) - DEDUCT				(209,796)	(209,796)				(209,796)	(209,796)	105
106	2000200	ADD BACK CONTRACTED SERVICES - ADD BACK				209,796	209,796				209,796	209,796	106
107	2000300	REALIGNMENT OF ADVERTISING AGENCY FEES TO PAID ADVERTISING AND PROMOTION - DEDUCT				(200,000)	(200,000)				(200,000)	(200,000)	107
108	2000400	REALIGNMENT OF ADVERTISING AGENCY FEES TO PAID ADVERTISING AND PROMOTION - ADD				200,000	200,000				200,000	200,000	108
109	2000500	REALIGNMENT OF ADVERTISING AGENCY FEES TO RETAILER INCENTIVES - DEDUCT				(200,000)	(200,000)				(200,000)	(200,000)	109
110	2000600	REALIGNMENT OF ADVERTISING AGENCY FEES TO RETAILER INCENTIVES - ADD				200,000	200,000				200,000	200,000	110
111	24014C0	MOBILE SALES TOOL				406,100	406,100				406,100	406,100	111
112	3000100	ONLINE GAMES CONTRACT				577,685	577,685				577,685	577,685	112
113	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0					0	113
114	3005000	INSTANT TICKET COOPERATIVE SERVICE CONTRACT				4,793,948	4,793,948				4,793,948	4,793,948	114
115	3009300	FLORIDA LOTTERY INDEPENDENT SECURITY AUDIT				215,000	215,000				215,000	215,000	115
116	33V0850	REDUCE BUDGET AUTHORITY BASED ON PREVIOUS REVERSIONS				0	0				0	0	116
117	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(3.00)			(217,319)	(217,319)	(3.00)			(217,319)	(217,319)	117
118	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS				0	0				0	0	118
119	330C200	REAL ESTATE INITIATIVE SAVINGS				(36,500)	(36,500)				(36,500)	(36,500)	119
120	33010C0	REDUCTIONS DUE TO MOBILE SALES TOOL EFFICIENCIES					0				(158,071)	(158,071)	120
121	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(75,725)	(75,725)				(75,725)	(75,725)	121
122	3301600	POTENTIAL REDUCTION TO LAW ENFORCEMENT SALARY INCENTIVES				(2,000)	(2,000)				(2,000)	(2,000)	122
123	3301700	POTENTIAL REDUCTION TO VENDOR FUNDING - FULL SERVICE VENDING MACHINES				(1,375,000)	(1,375,000)				(1,375,000)	(1,375,000)	123
124	3308060	REDUCE CONTRACTED SERVICES				(34,000)	(34,000)				(34,000)	(34,000)	124
125	36218C0	FLORIDA LOTTERY STATEWIDE DOCUMENT MANAGEMENT SYSTEM				85,670	85,670				85,670	85,670	125
126	4100200	FULL SERVICE VENDING MACHINES - FFSM					0				0	0	126
127	5000400	REQUEST FOR INCREASE TO PAID ADVERTISING/PROMOTIONS APPROPRIATION				4,000,000	4,000,000				4,000,000	4,000,000	127
128	5000600	FLORIDA LOTTERY GAMING SYSTEM SOLICITATION CONSULTANT				300,000	300,000				300,000	300,000	128
129	5000700	INCREASE TO RETAILER INCENTIVE				375,000	375,000				375,000	375,000	129
130		LOTTERY TOTAL	420.00	0	0	154,090,915	154,090,915	420.00	0	0	153,932,844	153,932,844	130

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1					
			FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
131		MANAGEMENT SERVICES, DEPARTMENT OF	845.50	24,319,182		505,998,767	530,317,949	845.50	24,319,182		505,998,767	530,317,949	131
132	2000200	TRANSFER SALARIES AND BENEFITS FROM STATE PERSONNEL POLICY ADMINISTRATION TO PEOPLE FIRST - ADD				35,000	35,000				35,000	35,000	132
133	2000210	TRANSFER SALARIES AND BENEFITS FROM STATE PERSONNEL POLICY ADMINISTRATION TO PEOPLE FIRST - DEDUCT				(35,000)	(35,000)				(35,000)	(35,000)	133
134	20010C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(7,460)	(7,460)				(7,460)	(7,460)	134
135	20020C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD				7,460	7,460				7,460	7,460	135
136	2003020	TRANSFER BUDGET FROM THE EXPENSES APPROPRIATION CATEGORY TO THE CONTRACTED SERVICES APPROPRIATION CATEGORY - DEDUCT				(40,000)	(40,000)				(40,000)	(40,000)	136
137	2003030	TRANSFER BUDGET FROM THE EXPENSES APPROPRIATION CATEGORY TO THE CONTRACTED SERVICES APPROPRIATION CATEGORY - ADD				40,000	40,000				40,000	40,000	137
138	2003080	TRANSFER BUDGET FROM OTHER PERSONAL SERVICES (OPS) TO CONTRACTED SERVICES - DEDUCT				(107,700)	(107,700)				(107,700)	(107,700)	138
139	2003090	TRANSFER BUDGET FROM OTHER PERSONAL SERVICES (OPS) TO CONTRACTED SERVICES - ADD				107,700	107,700				107,700	107,700	139
140	2008100	TRANSFER BUDGET FROM THE SALARIES AND BENEFITS APPROPRIATION CATEGORY TO THE OTHER PERSONAL SERVICES APPROPRIATION CATEGORY DEDUCT					0					0	140
141	2008110	TRANSFER BUDGET FROM THE SALARIES AND BENEFITS APPROPRIATION CATEGORY TO THE OTHER PERSONAL SERVICES APPROPRIATION CATEGORY ADD					0					0	141
142	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		34,241		81,581	115,822		34,241		81,581	115,822	142
143	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY		13,013		364,664	377,677		13,013		364,664	377,677	143
144	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0					0	144
145	3009500	FLORIDA COMMISSION ON HUMAN RELATIONS - ADDITIONAL RESOURCES TO MEET PROGRAM DEMANDS	4.00	253,514	39,892		253,514	2.00	126,757	19,946		126,757	145
146	33V1600	VACANT POSITION REDUCTIONS	(4.00)			(286,799)	(286,799)	(4.00)			(286,799)	(286,799)	146
147	3300110	REDUCTION IN THE HUMAN RESOURCES STATEWIDE CONTRACT				(446,893)	(446,893)				(446,893)	(446,893)	147
148	3300640	REDUCE POST PAYMENT CLAIMS AUDIT SERVICES APPROPRIATION CATEGORY				(900,000)	(900,000)				(900,000)	(900,000)	148
149	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(283,596)	(283,596)				(283,596)	(283,596)	149
150	3308040	REDUCE PENSIONS AND BENEFITS		(486,121)			(486,121)		(486,121)			(486,121)	150
151	3400830	FUND SHIFT STATE PORTAL SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND TO GENERAL REVENUE - ADD	2.00	295,315			295,315	2.00	295,315			295,315	151
152	3400840	FUND SHIFT STATE PORTAL SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND TO GENERAL REVENUE - DEDUCT	(2.00)			(295,315)	(295,315)	(2.00)			(295,315)	(295,315)	152
153	4000A60	NEXT GENERATION MYFLORIDA MARKET PLACE (MFMP)				10,912,692	10,912,692				10,912,692	10,912,692	153
154	4000A80	STATEWIDE PROCUREMENT TRAINING	4.00			353,308	353,308	4.00			353,308	353,308	154
155	4000A90	ENHANCED PROCUREMENT CONTRACTING PREPARATION AND REVIEW	6.00			729,694	729,694	6.00			729,694	729,694	155
156	4000020	ENHANCED MANAGEMENT OF FLORIDA FACILITIES POOL BUILDING IMPROVEMENTS				500,000	500,000				500,000	500,000	156
157	4000250	CONSOLIDATION OF SPACE IN STATE OWNED FACILITIES OFFICE SPACE POOL				4,371,679	4,371,679				4,371,679	4,371,679	157
158	4000360	BUILDING COMMISSIONING SERVICES		1,733,343	1,733,343		1,733,343		1,733,343	1,733,343		1,733,343	158
159	4000390	PUBLIC EMPLOYEES RELATIONS COMMISSION EQUIPMENT AND EFFICIENCIES ENHANCEMENTS		200,000			200,000		200,000			200,000	159
160	4000400	ESTABLISH BUSINESS DEVELOPMENT CATEGORY FOR ADMINISTRATION OF OFFICE OF SUPPLIER DIVERSITY MATCHMAKER CONFERENCES				200,000	200,000				200,000	200,000	160

		Agency / Department	HOUSE OFFER #1					SENATE OFFER #1					
		Budget Issue	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
161	40006C0	FLORIDA INFORMATION RESOURCE NETWORK - ACCELERATED CONNECTIVITY HIGHWAY				7,695,335	7,695,335					0	161
162	4000700	MYFLORIDAMARKETPLACE DEFICIENCY REMEDIATION PROJECTS				388,000	388,000				388,000	388,000	162
163	4004000	INCREASE TO THE FLORIDA COMMISSION ON HUMAN RELATIONS (FCHR) OPERATING BUDGET		100,000		86,624	186,624		100,000		86,624	186,624	163
164	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL				1,406,157	1,406,157				1,406,157	1,406,157	164
165	4100180	TENANT SPACE IMPROVEMENT FUNDS				1,535,738	1,535,738				1,535,738	1,535,738	165
166	4100300	ADDITIONAL FUNDING IN CONTRACTED SERVICES				75,000	75,000				75,000	75,000	166
167	41004C0	DOMESTIC SECURITY - FLORIDA MUTUAL AID BUILD OUT (MAB) INSUFFICIENT FUNDING		1,950,000	1,950,000		1,950,000		1,950,000	1,950,000		1,950,000	167
168	4100400	ACTUARIAL AND CONSULTING SERVICES				500,000	500,000				500,000	500,000	168
169	41005C0	DOMESTIC SECURITY - FLORIDA INTEROPERABILITY NETWORK (FIN) INSUFFICIENT FUNDING		1,595,000	1,595,000		1,595,000		1,595,000	1,595,000		1,595,000	169
170	4206600	ORANGE LAKE RADIO SYSTEM PILOT PROJECT				0	0		830,500	830,500		830,500	170
171	4206700	ENHANCEMENTS TO THE STATEWIDE LAW ENFORCEMENT RADIO SYSTEM (SLERS)				2,100,000	2,100,000				2,100,000	2,100,000	171
172	4400400	PEOPLE FIRST BUSINESS CASE				500,000	500,000				500,000	500,000	172
173	4400500	FLEET MANAGEMENT BUSINESS CASE				224,000	224,000				380,800	380,800	173
174	36386C0	SUNCOM MYFLORIDANET BUSINESS CASE				500,000	500,000				500,000	500,000	174
174a	4400600	CONTRACTED SERVICES FOR TECHNOLOGY RESEARCH				50,000	50,000				50,000	50,000	174a
175	081010	COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT		1,485,750	1,485,750	1,000,000	2,485,750		1,485,750	1,485,750	1,000,000	2,485,750	175
176	081400	LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD		1,285,600	1,285,600	160,000	1,445,600		1,285,600	1,285,600	160,000	1,445,600	176
177	083400	STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		21,747,401	21,747,401	6,887,781	28,635,182		20,646,575	20,646,575	6,887,781	27,534,356	177
178		DMS TOTAL	855.50	54,526,238	29,836,986	544,408,417	598,934,655	853.50	54,129,155	29,546,714	536,869,882	590,999,037	178
179		ADMINISTRATIVE HEARINGS, DIVISION OF	242.00			24,413,013	24,413,013	242.00			24,413,013	24,413,013	179
180	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(1.00)			(63,678)	(63,678)	(1.00)			(63,678)	(63,678)	180
181		DOAH TOTAL	241.00	0	0	24,349,335	24,349,335	241.00	0	0	24,349,335	24,349,335	181
182		NORTHWOOD SHARED RESOURCE CENTER	99.00			28,779,795	28,779,795	99.00			28,779,795	28,779,795	182
183	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(536)	(536)				(536)	(536)	183
184	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				536	536				536	536	184
185	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS	1.00			129,995	129,995	1.00			129,995	129,995	185
186	17C04C0	TRANSFER NORTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - DEDUCT	(100.00)			(29,717,040)	(29,717,040)					0	186
187	2003060	INFRASTRUCTURE REFRESH TRANSFER - ADD				569,034	569,034				569,034	569,034	187
188	2003070	INFRASTRUCTURE REFRESH TRANSFER - DEDUCT				(569,034)	(569,034)				(569,034)	(569,034)	188
189	24018C0	NETWORK SERVICES INFRASTRUCTURE REFRESH				171,000	171,000				171,000	171,000	189
190	24019C0	MIDRANGE SERVICES INFRASTRUCTURE REFRESH				50,000	50,000				50,000	50,000	190
191	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0					0	191
192	36190C0	UNIVERSAL POWER SUPPLY SYSTEM				113,000	113,000				113,000	113,000	192
193	36191C0	SECURITY FOR INFORMATION TECHNOLOGY				180,000	180,000				180,000	180,000	193
194	36192C0	LOGIN MANAGEMENT INFRASTRUCTURE				293,250	293,250				293,250	293,250	194
195		NSRC TOTAL	0.00	0	0	0	0	100.00	0	0	29,717,040	29,717,040	195
196		SOUTHWOOD SHARED RESOURCE CENTER	121.00			29,071,351	29,071,351	121.00			29,071,351	29,071,351	196
197	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS	5.25			1,055,569	1,055,569	5.25			1,055,569	1,055,569	197
198	17C05C0	TRANSFER SOUTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - DEDUCT	(126.25)			(32,214,944)	(32,214,944)					0	198
199	36350C0	SERVER LOG MANAGEMENT TOOL EXPANSION				310,000	310,000				310,000	310,000	199
200	36351C0	SERVER CAPACITY INCREASE				158,000	158,000				158,000	158,000	200
201	36352C0	SYSTEM MANAGEMENT LICENSE INCREASE				177,000	177,000				177,000	177,000	201

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1					
			FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
202	36353C0	EXISTING BACKUP CAPACITY INCREASE				643,324	643,324				643,324	643,324	202
203	36355C0	DISASTER RECOVERY PLANNING					0					0	203
204	36356C0	SERVICE DESK TOOL REPLACEMENT				180,000	180,000				180,000	180,000	204
205	36357C0	ADDITIONAL SECURITY COMPLIANCE LICENSE				300,000	300,000				300,000	300,000	205
206	36358C0	DATA CENTER INFRASTRUCTURE MANAGEMENT				94,500	94,500				94,500	94,500	206
207	36359C0	REMOTE APPLICATION SERVICES CONSOLIDATION AND UPGRADE				225,200	225,200				225,200	225,200	207
208		SSRC TOTAL	0.00	0	0	0	0	126.25	0	0	32,214,944	32,214,944	208
209		PUBLIC SERVICE COMMISSION	293.00			25,062,551	25,062,551	293.00			25,062,551	25,062,551	209
210	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(1,047)	(1,047)				(1,047)	(1,047)	210
211	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD				1,047	1,047				1,047	1,047	211
212	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				6,999	6,999				6,999	6,999	212
213	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY				15,953	15,953				15,953	15,953	213
214	330C200	REAL ESTATE INITIATIVE SAVINGS				(100,000)	(100,000)				(100,000)	(100,000)	214
215	3300210	REDUCE BASE BUDGET FUNDING - ACQUISITION OF MOTOR VEHICLES					0				0	0	215
216		PSC TOTAL	293.00	0	0	24,985,503	24,985,503	293.00	0	0	24,985,503	24,985,503	216
217		REVENUE, DEPARTMENT OF	5,155.00	175,089,892		305,259,561	480,349,453	5,155.00	175,089,892		305,259,561	480,349,453	217
218	1801000	TRANSFER FROM CURRENT BUDGET ENTITY STRUCTURE TO NEW CONSOLIDATED BUDGET ENTITY STRUCTURE	(4,721.00)	(156,613,320)		(276,705,200)	(433,318,520)	(4,721.00)	(156,613,320)		(276,705,200)	(433,318,520)	218
219	1801100	TRANSFER TO NEW CONSOLIDATED BUDGET ENTITY STRUCTURE FROM CURRENT BUDGET ENTITY STRUCTURE	4,721.00	156,613,320		276,705,200	433,318,520	4,721.00	156,613,320		276,705,200	433,318,520	219
220	20010C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT		(380,569)			(380,569)		(380,569)			(380,569)	220
221	20020C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD		380,569			380,569		380,569			380,569	221
222	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				314,312	314,312				314,312	314,312	222
223	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0					0	223
224	3002000	AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING		400,000	400,000		400,000		400,000	400,000		400,000	224
225	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(19.00)	(466,721)		(482,609)	(949,330)	(19.00)	(466,721)		(482,609)	(949,330)	225
226	330C200	REAL ESTATE INITIATIVE SAVINGS		(224,285)		(326,012)	(550,297)		(224,285)		(326,012)	(550,297)	226
227	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(470,357)		(76,687)	(547,044)		(470,357)		(76,687)	(547,044)	227
228	3302010	OFFICE SPACE CONSOLIDATION SAVINGS - PROPERTY TAX OVERSIGHT		(42,391)			(42,391)		(42,391)			(42,391)	228
229	3302100	EXECUTIVE DIRECTION AND SUPPORT SERVICES REDUCTION IN EXPENSE		(42,643)			(42,643)		(42,643)			(42,643)	229
230	3302120	REDUCE CHILD SUPPORT ENFORCEMENT CLERK OF COURT COLLECTION TRUST FUND UNFUNDED BUDGET				(400,000)	(400,000)				(400,000)	(400,000)	230
231	3304020	REDUCE GENERAL TAX ADMINISTRATION EXPENSE FUNDING FOR EQUIPMENT AND FURNITURE		(38,758)			(38,758)		(38,758)			(38,758)	231
232	3304030	GENERAL TAX ADMINISTRATION REDUCTION IN EXPENSE		(150,000)			(150,000)		(150,000)			(150,000)	232
233	3304040	REDUCE PROTEST INTAKE STAFFING WITHIN GENERAL TAX ADMINISTRATION	(3.00)	(123,391)			(123,391)	(3.00)	(123,391)			(123,391)	233
234	3400660	FUND SHIFT FROM GENERAL REVENUE AND FEDERAL GRANTS TRUST FUND TO INCENTIVE TRUST FUND - ADD				2,325,143	2,325,143				2,325,143	2,325,143	234
235	3400670	FUND SHIFT FROM GENERAL REVENUE AND FEDERAL GRANTS TRUST FUND TO INCENTIVE TRUST FUND - DEDUCT		(790,549)		(1,534,594)	(2,325,143)		(790,549)		(1,534,594)	(2,325,143)	235
236	36116C0	ONE STOP REGISTRATION		712,408	712,408		712,408		712,408	451,112		712,408	236
237	36332C0	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) OPERATIONS AND MAINTENANCE				6,105,840	6,105,840				6,105,840	6,105,840	237
238	4400110	INCREASE TO THE ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR CHILD SUPPORT ENFORCEMENT PARTNER AGENCIES		112,143		217,689	329,832		112,143		217,689	329,832	238

	Agency / Department	Budget Issue	HOUSE OFFER #1					SENATE OFFER #1					
			FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	FTE	General Revenue	NR General Revenue	Trust Fund	Total All Funds	
239	4400540	INCREASE TO CHILD SUPPORT ENFORCEMENT ANNUAL FEE ON CERTAIN CHILD SUPPORT CASES		100,000			100,000		100,000			100,000	239
240	4401120	INCREASED COST TO STATE ATTORNEY'S OFFICE CONTRACT WITH CHILD SUPPORT ENFORCEMENT		72,707		141,137	213,844		72,707		141,137	213,844	240
241	4401130	CHILD SUPPORT ENFORCEMENT SPECIAL IMPROVEMENT GRANT FEDERAL SPENDING AUTHORITY				100,000	100,000				100,000	100,000	241
242	4600210	LITIGATION OF CENTRALLY ASSESSED RAILROAD AND PRIVATE CARLINES				275,000	275,000				275,000	275,000	242
243	5006080	CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES				900,000	900,000				900,000	900,000	243
244	52M0540	FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX		24,000,000	24,000,000		24,000,000		24,000,000	24,000,000		24,000,000	244
245		DOR TOTAL	5,133.00	198,138,055	25,112,408	312,818,780	510,956,835	5,133.00	198,138,055	24,851,112	312,818,780	510,956,835	245
246		TOTAL GENERAL GOVERNMENT	11,156.25	276,000,000	55,728,996	1,481,387,249	1,757,387,249	11,380.50	276,000,000	55,200,000	1,535,162,145	1,811,162,145	246