



Appropriations Conference Chairs

BUMP ISSUES

Senate Appropriations Subcommittee on Education/ House Education

Senate Offer # 1

- Budget

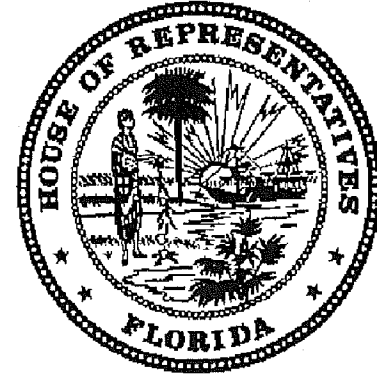
**April 26, 2013
412 Knott Building**

HOUSE FINAL OFFER					SENATE FINAL OFFER				SENATE BUMP OFFER # 1			
Issue	GR Total	EETF Total	Other TF Total	Grand Total	GR Total	EETF Total	Other TF Total	Grand Total	GR Total	EETF Total	Other TF Total	Grand Total
Early Learning												
Readiness Equity Allocation	5,045,542			5,045,542					5,045,542			5,045,542
FEFP												
FEFP - Workload	3,333,686	20,254,252		23,587,938	53,350,251	47,076,999		100,427,250	23,327,177	47,076,999		70,404,176
FEFP - Restore Nonrecurring	90,361,524			90,361,524	27,126,470	27,935,054	35,300,000	90,361,524	27,126,470	27,935,054	35,300,000	90,361,524
FEFP FRS Adjustment	297,993,000			297,993,000	296,922,510			296,922,510	296,922,510			296,922,510
FEFP Salary Increase	444,700,000		35,300,000	480,000,000	480,000,000			480,000,000	480,000,000			480,000,000
FEFP Adjust Virtual Education Contribution					(42,898,739)			(42,898,739)				
FEFP Discretionary Millage Compression Increase					30,541,231			30,541,231				
FEFP Sparsity Increase	987,947	9,012,053		10,000,000					10,000,000			10,000,000
FEFP School Recognition		45,745,748		45,745,748								
K-12 Non-FEFP												
Algebra I Pilot					3,000,000			3,000,000				
Technology Transformation Grants for Rural School Districts	6,000,000			6,000,000								
Career and Education Planning System	2,000,000			2,000,000	3,000,000			3,000,000	3,000,000			3,000,000
Commissioner of Education Technology Project					6,428,262			6,428,262				
District Bandwidth Support	15,500,134			15,500,134					10,975,893			10,975,893
K-12 Federal Grants												
Domestic Security - Safe School Grants							11,641,173	11,641,173				
State Board of Education (SBOE)												
SBOE - Data Systems Upgrade	2,799,800			2,799,800	4,399,800			4,399,800	3,590,199			3,590,199
Assessment - Assessment Transition Implementation									1,000,000			1,000,000
Florida Colleges												
Resources for Remediation - Deduct					(36,108,463)			(36,108,463)				
Resources for In-course Tutoring - Add					18,054,231			18,054,231				
College Program Enhancement	16,610,024			16,610,024	13,277,063			13,277,063	13,277,063			13,277,063
Fund Shift from GR to EETF Based on Estimating Conference	(33,142,928)	33,142,928			(3,102,734)	3,102,734			(24,130,875)	24,130,875		
Universities												
UWF - Complete Florida (SB 1076)	4,000,000			4,000,000								
USF - Dozier School for Boys Research	190,000			190,000					190,000			190,000
Other												
Inclusive Transition and Employment Management Program (ITEM)	1,000,000			1,000,000	700,000			700,000	700,000			700,000
Medical Training and Simulation Laboratory	3,500,000			3,500,000								
ABLE Grant Award Increase	3,826,508			3,826,508								
FRAG Award Increase	3,671,534			3,671,534	13,802,725			13,802,725	13,801,095			13,801,095
Bright Futures Award Increase						30,040,194		30,040,194		9,012,053		9,012,053
Children/Spouses of Deceased/Disabled Veterans	115,836			115,836								
Increase Florida Student Assistance Grants (Need-Based)									3,314,959			3,314,959
TOTAL	868,492,607	108,154,981	35,300,000	1,011,947,588	868,492,607	108,154,981	46,941,173	1,023,588,761	868,140,033	108,154,981	35,300,000	1,011,595,014

Other Issues -

1) Senate offers a 3% Tuition Increase for Workforce, Colleges, and Univerisities

2) Senate budget offer is contingent upon acceptance of modified Senate position on developmental education



Appropriations Conference Chairs

BUMP ISSUES

Senate Appropriations Subcommittee on General Government Appropriations

House Government Operations Appropriations

House Agriculture & Natural Resources Appropriations

Senate Offer # 1

Budget Spreadsheet

**April 26, 2013
412 Knott Building**

**Senate General Government & House Government Operations -- BUMP LIST
FY 2013-2014**

	Agency / Department	House Offer #1					Senate Offer #1					
	Budget Issue	FTE	GENERAL REVENUE	NR GEN REVENUE	TRUST FUND	TOTAL ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	TRUST FUND	TOTAL ALL FUNDS	
1	DEPARTMENT OF FINANCIAL SERVICES											1
2	ADDITIONAL STAFF FOR BUREAU OF AUDITING FOR AUDITS AND TRAINING					-					-	2
3	STAFFING/WORKLOAD - DIVISION OF ACCOUNTING AND AUDITING - ENHANCED ACCOUNTING OVERSIGHT	10.00	713,960	37,620		713,960	10.00	713,960	37,620		713,960	3
4	REDUCE EXPENDITURES FOR CAPITAL COLLATERAL REGISTRY ATTORNEYS CONTRACT				(100,388)	(100,388)				(100,388)	(100,388)	4
4a	TRANSFER TO THE JUSTICE ADMINISTRATION COMMISSION FOR WORKERS COMPENSATION INSURANCE FRAUD PROSECUTIONS									287,440	287,440	4a
5	DEPARTMENT OF MANAGEMENT SERVICES											5
6	FLORIDA INFORMATION RESOURCE NETWORK - ACCELERATED CONNECTIVITY HIGHWAY ***				7,695,335	7,695,335						6
7	ORANGE-LAKE RADIO SYSTEM PILOT PROJECT				-	-				-	-	7
8	STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		21,548,478	21,548,478	6,887,781	28,436,259		21,548,478	21,548,478	6,887,781	28,436,259	8
9	NORTHWOOD SHARED RESOURCE CENTER											9
10	TRANSFER NORTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - DEDUCT ***	(100.00)			(29,717,040)	(29,717,040)						10
11	SOUTHWOOD SHARED RESOURCE CENTER											11
12	TRANSFER SOUTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - DEDUCT ***	(126.25)			(32,214,944)	(32,214,944)						12
13	DEPARTMENT OF REVENUE											13
14	ONE STOP REGISTRATION		712,408	712,408		712,408		712,408	712,408		712,408	14
15		(216.25)	22,974,846	22,298,506	(47,449,256)	(24,474,410)	10.00	22,974,846	22,298,506	7,074,833	30,049,679	15

*** Line 6 - Pending decision of Education Bump issues

*** Line 10 and 12 - Pending decision of IT Governance Bump issues - conforming bills - HB 5009 and SB 1762

Senate Appropriations Subcommittee on General Government and
House Agriculture & Natural Resources Appropriations Subcommittee

	Agency / Department	HOUSE OFFER #1					SENATE OFFER #1					
		FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	FTE	GENERAL REVENUE	NR GEN REVENUE	Trust Fund	All Funds	
	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF											
49	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		4,000,000	4,000,000		4,000,000		4,000,000	4,000,000		4,000,000	49
50	FARM SHARE PROGRAM		1,000,000	1,000,000		1,000,000		1,000,000	1,000,000		1,000,000	50
51	AQUACULTURE PROGRAM		522,211	522,211		522,211		200,518	200,518		200,518	51
53a	CHILDREN'S NUTRITION AND ORAL HYGIENE PROGRAM							1,000,000	1,000,000		1,000,000	53A
65	NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS		3,000,000	3,000,000		3,000,000				3,000,000	3,000,000	65
68	SUPPORT FOR FOOD BANK		400,000	400,000	300,000	700,000		400,000	400,000	300,000	700,000	68
74a	HYDROPONIC FARM EXPANSION PROGRAM										0	74a
78	HYBRID WETLANDS TREATMENT PROJECTS		6,000,000	4,000,000		6,000,000		6,000,000	4,000,000		6,000,000	78
80	CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS		20,326,817	20,326,817		20,326,817		11,138,555	11,138,555		11,138,555	80
	ENVIRONMENTAL PROTECTION, DEPARTMENT OF											
119	REAL ESTATE INITIATIVE SAVINGS				(499,535)	(499,535)				(499,535)	(499,535)	119
135	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND					0				0	0	135
136	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM LAND ACQUISITION TRUST FUND					0				0	0	136
137	TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND					0				0	0	137
146	FRIENDS OF FLORIDA STATE PARKS		750,000	750,000		750,000				750,000	750,000	146
146a	SOUTHEAST DISTRICT COLOCATE WITH SOUTH FLORIDA WATER MANAGEMENT DISTRICT					0				0	0	146a
149	BEACH PROJECTS - STATEWIDE		15,102,200	15,102,200	10,670,792	25,772,992		15,102,200	15,102,200	11,668,792	26,770,992	149
155	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE		10,000,000	10,000,000	50,000,000	60,000,000		10,000,000	10,000,000	60,000,000	70,000,000	155
169	AID TO WATER MANAGEMENT DISTRICTS- LAND ACQUISITION				29,320,110	29,320,110				29,320,110	29,320,110	169
170	EVERGLADES RESTORATION				44,000,000	44,000,000				70,000,000	70,000,000	170
170a	SPRINGS RESTORATION		13,000,000	13,000,000							0	170a
171	HYBRID WETLANDS TREATMENT PROJECTS		5,500,000	5,500,000		5,500,000		5,500,000	5,500,000		5,500,000	171
173	GRANTS AND AIDS - WATER PROJECTS		31,740,045	31,740,045	13,000,000	44,740,045		58,000,000	58,000,000		58,000,000	173
	FISH AND WILDLIFE CONSERVATION COMMISSION											
214a	WILDLIFE FOUNDATION OF FLORIDA		1,000,000	1,000,000		1,000,000					0	214a
223	LAKE RESTORATION				2,000,000	2,000,000				2,000,000	2,000,000	223
	TOTAL NATURAL RESOURCES	0.00	112,341,273	110,341,273	148,791,367	248,132,640	0.00	112,341,273	110,341,273	176,539,367	288,880,640	