



Appropriations Conference Chairs

Administered Funds

Senate Offer # 1

**April 27, 2013
5:30 p.m.
412 Knott Building**

**APPROPRIATIONS COMMITTEE
FISCAL YEAR 2013-2014**

SENATE BUMP OFFER #1

			SB 1500, 1st Engrossed					HB 5001, 1st Engrossed					Senate BUMP Offer #1					
#	D3A Issue	D3A Issue Title	FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	FTE	GR	GR NR	ALL TF	ALL FUNDS	FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	#
1	ADMINISTERED FUNDS																	1
2	1100001	STARTUP (OPERATING)		15,010,539		1,932,892	16,943,431		15,010,539		1,932,892	16,943,431		15,010,539		1,932,892	16,943,431	2
3	2504000	ADJUSTMENT TO LAS/PBS FUNDING		-31,460			-31,460		-36,952			-36,952		-31,460			-31,460	3
4	27H1110	STATE MATCH FOR FEDERALLY DECLARED DISASTERS		15,569,367	15,569,367		15,569,367		15,569,367	15,569,367		15,569,367		20,569,367	20,569,367		20,569,367	4
5	3302000	REDUCTION IN THE HUMAN RESOURCES ASSESSMENT		-1,304,194		-1,142,699	-2,446,893		-238,194		-208,669	-446,863		-238,194		-208,669	-446,863	5
6	3302050	USE EXCESS CASH IN THE STATE PERSONNEL SYSTEM TRUST FUND					0		-1,066,000		-934,000	-2,000,000		-1,066,000		-934,000	-2,000,000	6
7	3304000	CASUALTY INSURANCE FUNDING REDUCTION					0		-8,821,991			-8,821,991		-5,821,991			-5,821,991	7
8	7C00010	FLORIDA RETIREMENT SYSTEM - NORMAL COSTS		255,000		255,000	510,000		255,000		255,000	510,000		255,000		255,000	510,000	8
9	7C00015	FLORIDA RETIREMENT SYSTEM - UNFUNDED ACTUARIAL LIABILITY CONTRIBUTION		101,802,141		80,234,839	182,036,980		101,802,000		80,235,000	182,037,000		101,802,000		80,235,000	182,037,000	9
10	7C00025	STATE RETIREE HEALTH INSURANCE SUBSIDY		21,400,000		10,700,000	32,100,000					0		13,270,000		6,540,000	19,810,000	10
11	7C00035	STATE EMPLOYEES HEALTH INSURANCE		50,700,000		24,200,000	74,900,000		20,300,000		9,700,000	30,000,000		37,800,000		16,100,000	53,900,000	11
12	7C00037	STATE EMPLOYEE HEALTH INSURANCE - OTHER PERSONAL SERVICES (OPS)		27,100,000		15,500,000	42,600,000					0		13,700,000		10,500,000	24,200,000	12
13	7J00000 4800240	EMPLOYEE COMPENSATION AND BENEFITS		155,520,290		87,719,341	243,239,631		89,500,000	14,400,000	54,900,000	144,400,000		132,799,392	21,250,484	67,432,227	200,231,619	13
14	7J00010 4805000	LAW ENFORCEMENT COMPENSATION AND BENEFITS		1,996,073		7,712,508	9,708,581		1,302,827		8,351,498	9,654,325		2,093,486		8,205,608	10,299,094	14
15	7J00020	COURT SYSTEM COMPENSATION AND BENEFITS		2,558,915		711,308	3,270,223					0		2,558,915		711,308	3,270,223	15

**APPROPRIATIONS COMMITTEE
FISCAL YEAR 2013-2014**

SENATE BUMP OFFER #1

#	D3A Issue	D3A Issue Title	SB 1500, 1st Engrossed					HB 5001, 1st Engrossed					Senate BUMP Offer #1					#
			FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	FTE	GR	GR NR	ALL TF	ALL FUNDS	FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	
16	7JXXXXX	FLORIDA NATIONAL GUARD - ACTIVE MILITARY DUTY PERSONNEL SALARY ADJUSTMENT					0					0		110,892			110,892	16
17	7200000	DOMESTIC SECURITY				24,341,733	24,341,733				24,341,733	24,341,733				24,341,733	24,341,733	17
18	TOTAL: ADMINISTERED FUNDS		0.00	390,576,671	15,569,367	252,164,922.00	642,741,593	0	233,576,596	29,969,367	178,573,454	412,150,050	0.00	332,811,946	41,819,851	215,111,099.00	547,923,045	18
19	EXECUTIVE OFFICE OF THE GOVERNOR																	19
20	1100001	STARTUP (OPERATING)	276.00	20,880,502		6,333,063	27,213,565	276.00	20,880,502		6,333,063	27,213,565	276.00	20,880,502		6,333,063	27,213,565	20
21	2000300	TRANSFER FROM LUMP SUM TO SALARIES AND BENEFITS TO MEET SHORTAGE RELATED TO NOTARY FUNCTIONS - DEDUCT				-22,565	-22,565					0					0	21
22	2000310	TRANSFER FROM LUMP SUM TO SALARIES AND BENEFITS TO MEET SHORTAGE RELATED TO NOTARY FUNCTIONS - ADD				22,565	22,565					0					0	22
23	2001100	TRANSFER FROM NORTHWEST REGIONAL DATA CENTER APPROPRIATION CATEGORY TO OTHER DATA PROCESSING SERVICES APPROPRIATION CATEGORY - DEDUCT				-21,150	-21,150					0				-21,150	-21,150	23
24	2001200	TRANSFER FROM NORTHWEST REGIONAL DATA CENTER APPROPRIATION CATEGORY TO OTHER DATA PROCESSING SERVICES APPROPRIATION CATEGORY - ADD BACK				21,150	21,150					0				21,150	21,150	24
25	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-31,690			-31,690		-31,690			-31,690		-31,690			-31,690	25
26	3000110	INCREASE OPERATIONAL SUPPORT		130,000			130,000		130,000	130,000		130,000		130,000			130,000	26
27	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY		91,091		13,019	104,110		108,035			108,035		108,035			108,035	27
28	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				-7,527	-7,527					0					0	28
29	33V0200	TRANSPARENCY FLORIDA FUNDING REDUCTION		-750,000			-750,000		-500,000			-500,000		-750,000			-750,000	29
30	330C200	REAL ESTATE INITIATIVE SAVINGS		-2,397			-2,397		-2,397			-2,397		-2,397			-2,397	30
31	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0				-7,527	-7,527				-7,527	-7,527	31

**APPROPRIATIONS COMMITTEE
FISCAL YEAR 2013-2014**

SENATE BUMP OFFER #1

#	D3A Issue	D3A Issue Title	SB 1500, 1st Engrossed					HB 5001, 1st Engrossed					Senate BUMP Offer #1					#
			FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	FTE	GR	GR NR	ALL TF	ALL FUNDS	FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	
32	4001010	TRAVEL FUNDING FOR THE COMMISSION ON JOBS FOR FLORIDIANS WITH DISABILITIES		25,000			25,000		25,000			25,000		25,000			25,000	32
33	6200010	TRANSPARENCY IN GOVERNMENT SPENDING		250,000	250,000		250,000					0		250,000	250,000		250,000	33
34	17C04C0	TRANSFER NORTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - ADD					0	100.00			29,717,040	29,717,040					0	34
35	17C05C0	TRANSFER SOUTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - ADD					0	126.25			32,214,944	32,214,944					0	35
36	18001C0	TRANSFER TO DATA CENTER ADMINISTRATION - DEDUCT					0	-41.00			-3,989,033	-3,989,033					0	36
37	18002C0	TRANSFER TO DATA CENTER ADMINISTRATION - ADD					0	41.00			3,989,033	3,989,033					0	37
38	3005000	ADMINISTRATIVE AND OPERATIONAL COST					0				40,000	40,000					0	38
39	3300050	COST SAVINGS FROM CONSOLIDATING DATA CENTER ADMINISTRATION					0	-6.00			-845,117	-845,117					0	39
40	36140C0	ENTERPRISE EMAIL SETTLEMENT AGREEMENT					0		5,000,000	5,000,000		5,000,000					0	40
41	55T01C0	ESTABLISH THE AGENCY FOR STATE TECHNOLOGY					0	21.00	2,074,610	65,684		2,074,610					0	41
42	55T03C0	DISASTER RECOVERY STUDY FOR PRIMARY DATA CENTERS					0		250,000			250,000					0	42
43	TOTAL: EXECUTIVE OFFICE OF THE GOVERNOR		276.00	20,592,506	250,000	6,338,555.00	26,931,061	517	27,934,060	5,195,684	67,452,403	95,386,463	276.00	20,609,450	250,000	6,325,536.00	26,934,986	43
44	LEGISLATIVE BRANCH																	44
45	1100001	STARTUP (OPERATING)		189,203,013		2,436,450	191,639,463		189,203,013		2,436,450	191,639,463		189,203,013		2,436,450	191,639,463	45
46	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		9,660			9,660		9,660			9,660		9,660			9,660	46
47	3000000	WORKLOAD					0		1,450,000			1,450,000		1,450,000			1,450,000	47
48	3000500	INCREASED WORKLOAD - ETHICS REFORM					0		80,000			80,000		80,000			80,000	48
49	3001300	INCREASED RENT - WORKLOAD - ECONOMIC AND DEMOGRAPHIC RESEARCH		336,724			336,724		32,300			32,300		336,724			336,724	49
50	3304000	LEGISLATIVE EFFICIENCIES					0		-750,000			-750,000					0	50

APPROPRIATIONS COMMITTEE
FISCAL YEAR 2013-2014

SENATE BUMP OFFER #1

			SB 1500, 1st Engrossed					HB 5001, 1st Engrossed					Senate BUMP Offer #1					
#	D3A Issue	D3A Issue Title	FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	FTE	GR	GR NR	ALL TF	ALL FUNDS	FTE	GR	NR GR	ALL TRUST FUNDS	ALL FUNDS	#
51	7J00000	EMPLOYEE COMPENSATION AND BENEFITS		2,756,603			2,756,603					0		1,499,207	330,149		1,499,207	51
52	TOTAL:LEGISLATIVE BRANCH		0.00	192,306,000	0	2,436,450	194,742,450	0.00	190,024,973	0	2,436,450	192,461,423	0.00	192,578,604	330,149	2,436,450	195,015,054	52
53	Grand Total		276.00	603,475,177	15,819,367	260,939,927	864,415,104	517.25	451,535,629	35,165,051	248,462,307	699,997,936	276.00	546,000,000	42,400,000	223,873,085	769,873,085	53



State Budget Conference Chairs

Senate Appropriations Committee / House Appropriations Committee

BUMP ISSUES

Conference Committee on

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

House Transportation and Economic Development Appropriations Subcommittee

Senate Bump Offer #2
Saturday, April 27, 2013
5:30 p.m.

Conference Committee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2013-14
BUDGET AND PROVISO BUMP ISSUES

LINE #	D3A Issue	SENATE BUMP OFFER # 1						HOUSE BUMP OFFER #1						SENATE BUMP OFFER #2					
		D3A Issue Title	FTE	NONRECURRING GENERAL REVENUE	SEED TRUST FUND	OTHER TRUST FUNDS	TOTAL ALL FUNDS	FTE	NONRECURRING GENERAL REVENUE	SEED TRUST FUND	OTHER TRUST FUNDS	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	SEED TRUST FUND	OTHER TRUST FUNDS	TOTAL ALL FUNDS
33	IMPLEMENTING BILL SECTIONS																		
34	HSMV	NEW SECTION License Tags						In order to implement Specific Appropriation xx of the 2013-2014 General Appropriations Act, and for the 2013-2014 fiscal year only, the Department of Highway Safety and Motor Vehicles shall contract with the corporation organized pursuant to Part II of Chapter 946, Florida Statutes, to manufacture the current or newly redesigned license tags, as an embossed license tag, such contract being in the same manner, and for the same price as paid during the 2012-2013 fiscal year. The corporation shall seek sealed bids for the reflectorized sheeting utilized in the manufacture of such embossed license tags, and in the event the sealed bids result in any savings in the sheeting costs, the corporation shall credit to the department an amount equal to 70 percent of such savings. The county name shall not appear on any redesigned license tag. This section expires July 1, 2014.						In order to implement Specific Appropriation 2633 of the 2013-2014 General Appropriations Act, and for the 2013-2014 fiscal year only, the Department of Highway Safety and Motor Vehicles shall contract with the corporation organized pursuant to Part II of Chapter 946, Florida Statutes, to manufacture the current or newly redesigned license tags, as an embossed license tag, such contract being in the same manner, and for the same price as paid during the 2012-2013 fiscal year. The corporation shall seek sealed bids for the reflectorized sheeting utilized in the manufacture of such embossed license tags, and in the event the sealed bids result in any savings in the sheeting costs, the corporation shall credit to the department an amount equal to 70 percent of such savings. The county name shall not appear on any redesigned license tag. This section expires July 1, 2014.					