Conference Committee on

House Government Operations Appropriations/

Senate General Government Appropriations

Senate Offer # 2
Budget Spreadsheet

April 23, 2014
9:30 a.m.
404 House Office Building

		Agency / Department	HOUSE OFFER #2						SENATE OFFER #2						
		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	
1		**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION**													1
2	1100001	Startup (OPERATING)	1,612.25	200,000		140,999,946		141,199,946	1,612.25	200,000		140,999,946		141,199,946	2
3	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(47,480)		(47,480)				(47,480)		(47,480)	3
4	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				47,480		47,480				47,480		47,480	4
5	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				140,525		140,525				140,525		140,525	5
6	1609500	Other Personal Services Health Insurance				151,050		151,050				151,050		151,050	6
7	2002150	Realign Real Estate Recovery Fund And Real Estate Scholarships Budget From One Appropriation Category To Two Categories - Deduct				(450,000)		(450,000)				(450,000)		(450,000)	7
8	2002160	Realign Real Estate Recovery Fund And Real Estate Scholarships Budget From One Appropriation Category To Two Categories - Add				450,000		450,000				450,000		450,000	8
9	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					104,500	104,500					104,500	104,500	9
10	2500500	Increase In Attorney General Contract For Professional Regulation				19,305		19,305				19,305		19,305	10
11	2503080	Direct Billing For Administrative Hearings				162,300		162,300				162,300		162,300	11
12	2609500	Other Personal Services Health Insurance Annualization				118,390		118,390				118,390		118,390	12
13	3000500	Construction Industry Recovery Fund				3,000,000		3,000,000				3,000,000		3,000,000	13
14	3000730	Other Personal Services (OPS) Support Staff For The North And South Regional Offices In The Division Of Real Estate				86,676		86,676				86,676		86,676	14
15	3000740	Other Personal Services (OPS) To Retain An Expert Appraiser In The Division Of Real Estate				20,000		20,000				20,000		20,000	15
16	30010C0	Increased Workload For Primary Data Center - Northwood Shared Resource Center				84,482		84,482				84,482		84,482	16
17	33V4500	Efficiency Savings Due To Civilianization Initiative In The Division Of Alcoholic Beverages And Tobacco				(243,241)		(243,241)				(243,241)		(243,241)	17
18	330C200	Real Estate Initiative Savings				(25,465)		(25,465)				(25,465)		(25,465)	18
19	3300470	Reduce Lease/Purchase Equipment In The Office Of The General Counsel				(8,888)		(8,888)				(8,888)		(8,888)	19
20	3300740	Rent Savings - Pensacola Office				(17,519)		(17,519)				(17,519)		(17,519)	20
21	3301010	Eliminate Transfer To Florida Department Of Law Enforcement (FDLE) For Slot Machine Enforcement Activities				(232,730)		(232,730)				(232,730)		(232,730)	21
22	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					100,500	100,500					100,500	100,500	22
23	4100100	Increase Enforcement Of Unlicensed Activities	4.00			1,075,999		1,075,999	4.00			1,075,999		1,075,999	23
24	4100300	Florida State Boxing Commission - General Revenue Transfer To The Professional Regulation Trust Fund		158,154	142,627			158,154		158,154	142,627			158,154	24
25	4900300	Transfer To Visit Florida				500,000		500,000				500,000		500,000	25
26	4900400	University Of Florida - Racing Laboratory - Critical Equipment Replacement				360,000		360,000				360,000		360,000	26
27	4900450 / 4900200	Compulsive And Addictive Gambling Prevention Contract				330,000		330,000				330,000		330,000	27
27a	49XXXXX	Future Builders Of America				250,000		250,000				250,000		250,000	27a
27b	49XXXXX	Mobile Building Code Training Program				200,000		200,000				200,000		200,000	27b
28	Total	DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	1,616.25	358,154	142,627	146,970,830	205,000	147,533,984	1,616.25	358,154	142,627	146,970,830	205,000	147,533,984	28
29															29
30		**DEPARTMENT OF FINANCIAL SERVICES**													30
31	1100001	Startup (OPERATING)	1,949.50	23,205,199		211,570,873	2,415,751	237,191,823	1,949.50	23,205,199		211,570,873	2,415,751	237,191,823	31
32	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(138)		(138)				(138)		(138)	32
33	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				138		138				138		138	33
34	160F180	Reapproval Of Salary Realignment - Deduct				(275,000)		(275,000)				(275,000)		(275,000)	34
35	160F190	Reapproval Of Salary Realignment - Add				275,000		275,000				275,000		275,000	35
36	160F330	Reapproval Of Five Percent Transfer In Division Of Consumer Services Transfer Expense To Other Personal Services - Deduct				(75,000)		(75,000)				(75,000)		(75,000)	36

		Agency / Department	HOUSE OFFER #2						SENATE OFFER #2						
		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	
37	160F340	Reapproval Of Five Percent Transfer In Division Of Consumer Services Transfer Expense To Other Personal Services - Add				75,000		75,000				75,000		75,000	37
37a	160F350	Reapproval Of Five Percent Transfer In Division Of Funeral And Cemetery Services Transfer Expenses to Other Personal Services - Deduct				(10,000)		(10,000)				(10,000)		(10,000)	37a
37b	160F360	Reapproval Of Five Percent Transfer In Division Of Funeral And Cemetery Services Transfer Expenses to Other Personal Services - Add				10,000		10,000				10,000		10,000	37b
38	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				142,991	2,622	145,613				142,991	2,622	145,613	38
39	1609500	Other Personal Services Health Insurance				69,284		69,284				69,284		69,284	39
40	2000001	Adjustments For Minimal Appropriations - Deduct				(1,070)		(1,070)				(1,070)		(1,070)	40
41	2000002	Adjustments For Minimal Appropriations - Add				1,070		1,070				1,070		1,070	41
42	2000170	Realignment Of Medical Case Management Contract Funding - Deduct				(13,803,268)		(13,803,268)				(13,803,268)		(13,803,268)	42
43	2000180	Realignment Of Medical Case Management Contract Funding - Add				13,803,268		13,803,268				13,803,268		13,803,268	43
44	24010C0	Information Technology Infrastructure Replacement				100,000		100,000				100,000		100,000	44
45	2401510	Replacement Of High Mileage Vehicles				450,000		450,000				450,000		450,000	45
46	2503080	Direct Billing For Administrative Hearings				104,125		104,125				104,125		104,125	46
47	2609500	Other Personal Services Health Insurance Annualization				54,305		54,305				54,305		54,305	47
48	3000180	Establish Operating Authority For The Florida Clerks Of Court Corporation Contract				2,800,000		2,800,000				2,800,000		2,800,000	48
49	3000550	Law Enforcement Investigator II - Bureau Of Fire And Arson Investigations						0						0	49
50	3000560	Staffing - Boiler Inspection Program	1.00			83,972		83,972	1.00			83,972		83,972	50
51	3000610	Other Personal Services - Staffing Assistance For Workload Issues Within The Bureau Of Fire And Arson Investigations				51,914		51,914				51,914		51,914	51
52	3000930	Insurance Fraud - Increase In Operational Expenditures				271,134		271,134				271,134		271,134	52
53	3001190	Insurance Fraud - Financial Crimes, Leadership, And Best Practices Training For Law Enforcement Personnel					100,000	100,000					100,000	100,000	53
54	30050C0	FLAIR Succession Plan - Overlap Staff To Maintain FLAIR Proficiency	3.00	102,349	102,049			102,349	3.00	102,349	102,049			102,349	54
55	33G0200	Reduce Unfunded Appropriation - Transfer For Clerk Of The Courts Corporations For Post Conviction Registry Attorneys				(1,615,996)		(1,615,996)				(1,615,996)		(1,615,996)	55
56	33V0420	Reduce Domestic Security Category						0						0	56
57	33V0800	Expenditure Review Savings				(10,000)	(4,000)	(14,000)				(10,000)	(4,000)	(14,000)	57
58	33V1620	Vacant Position Reductions	(12.00)					0	(12.00)					0	58
59	33V2100	Reduce Position(S) - Bureau Of General Services - Administration	(1.00)			(35,865)		(35,865)	(1.00)			(35,865)		(35,865)	59
60	33V2230	Reduction Of Client Services Funding In The Division Of Workers' Compensation				(1,010,000)		(1,010,000)				(1,010,000)		(1,010,000)	60
61	33V2240	Reduce Other Personal Services Funding In The Division Of Workers' Compensation				(100,000)		(100,000)				(100,000)		(100,000)	61
62	33V2300	Reduce Position(S) - Bureau Of Financial And Support Services - Administration	(3.00)			(134,716)		(134,716)	(3.00)			(134,716)		(134,716)	62
63	33V6210	Eliminate Administrative Trust Fund Salary Budget - Public Assistance Fraud				(158,838)		(158,838)				(158,838)		(158,838)	63
64	33011C0	Reduced Workload For A Primary Data Center To Support An Agency				(44,645)		(44,645)				(44,645)		(44,645)	64
65	3400160	Fund Shift 52% Of Public Assistance Fraud Budget To Insurance Regulatory Trust Fund - Deduct				(809,770)	(686,538)	(1,496,308)				(809,770)	(686,538)	(1,496,308)	65
66	3400170	Fund Shift 52% Of Public Assistance Fraud Budget To Insurance Regulatory Trust Fund - Add				686,538	809,770	1,496,308				686,538	809,770	1,496,308	66
67	36105C0	FLAIR Replacement	22.00			9,000,000		9,000,000	22.00			9,000,000		9,000,000	67
68	36323C0	Risk Management Information System				2,225,000		2,225,000				2,225,000		2,225,000	68
69	36330C0	Division Of Insurance Fraud - Analytics Software License And Maintenance Costs					90,000	90,000					90,000	90,000	69
70	36380C0	Filenet P8 Document Management Implementation And Migration				135,000		135,000				135,000		135,000	70
71	36381C0	Arson Laboratory - Laboratory Information Management System				275,000		275,000				275,000		275,000	71
72	4000350	Increase Expense For Rent Increase For The Division Of Consumer Services				20,000		20,000				20,000		20,000	72
73	4000420	State Fire Marshal Grant Programs				75,000	500,000	575,000				75,000	500,000	575,000	73
74	4000500	Florida Catastrophic Storm Risk Management Center At The Florida State University				1,000,000		1,000,000				1,000,000		1,000,000	74
75	4004400	Juvenile Firesetter Tracking Program						0						0	75
75a	40XXXXX	Transfer to Department of Management Services for Firefighter Memorial				250,000		250,000				250,000		250,000	75a
75b	40XXXXX	Additional Budget Authority For Prison Industries Enhancement (PIE) Programs				500,000		500,000				500,000		500,000	75b
75c	40XXXXX	Division of Insurance Fraud Private Grant Funding	3.00			210,000		210,000	3.00			210,000		210,000	75c

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76	7000020	Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Deduct						0						0	76
77	7000030	Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Add						0						0	77
78	*990M000*	*Maintenance And Repair (FCO)*													78
79	080920	State Fire College - Burn Tower				1,925,000		1,925,000				1,925,000		1,925,000	79
80	080930	Fire Marshal - Americans With Disabilities Act Compliance				470,880		470,880				470,880		470,880	80
81	080940	Arson Laboratory - Building Repair And Maintenance				93,762		93,762				93,762		93,762	81
82	080990	State Fire College - Building Repair And Maintenance				971,800		971,800				971,800		971,800	82
83	**Total**	**DEPARTMENT OF FINANCIAL SERVICES**	**1,962.50**	**23,307,548**	**102,049**	**229,616,748**	**3,227,605**	**256,151,901**	**1,962.50**	**23,307,548**	**102,049**	**229,616,748**	**3,227,605**	**256,151,901**	83
84															84
85		**OFFICE OF INSURANCE REGULATION**													85
86	**1100001**	**Startup (OPERATING)**	**288.00**			**28,544,578**		**28,544,578**	**288.00**			**28,544,578**		**28,544,578**	86
86a	160F230	Reapproval Of Five Percent Transfer Between Categories Within The Office Of Insurance Regulation - Deduct				(25,000)		(25,000)				(25,000)		(25,000)	86a
86b	160F240	Reapproval Of Five Percent Transfer Between Categories Within The Office Of Insurance Regulation - Add				25,000		25,000				25,000		25,000	86b
86c	160F250	Reapproval Of Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Deduct				(60,000)		(60,000)				(60,000)		(60,000)	86c
86d	160F260	Reapproval Of Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Add				60,000		60,000				60,000		60,000	86d
87	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				23,080		23,080				23,080		23,080	87
88	1609500	Other Personal Services Health Insurance				8,504		8,504				8,504		8,504	88
88a	2000510	Reallign Budget Authority Between Categories - Deduct				(375,000)		(375,000)				(375,000)		(375,000)	88a
88b	2000520	Reallign Budget Authority Between Categories - Add				375,000		375,000				375,000		375,000	88b
89	2609500	Other Personal Services Health Insurance Annualization				6,665		6,665				6,665		6,665	89
90	3002090	Office Of Insurance Regulation - Additional Other Personal Services (OPS) Authority				125,000		125,000				125,000		125,000	90
91	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	91
92	4000130	Office Of Insurance Regulation - Realign Life And Health Product Review Positions - Add	8.00			524,426		524,426	8.00			524,426		524,426	92
93	4000140	Office Of Insurance Regulation - Realign Life And Health Product Review Positions - Deduct	(8.00)			(406,070)		(406,070)	(8.00)			(406,070)		(406,070)	93
94	4000150	Florida Public Hurricane Loss Model Contract				44,000		44,000				44,000		44,000	94
95	4000160	Transfer To Florida International University - Enhancements To The Wall Of Wind				300,000		300,000				300,000		300,000	95
96	**Total**	**OFFICE OF INSURANCE REGULATION**	**288.00**	**0**	**0**	**30,713,483**	**0**	**30,713,483**	**288.00**	**0**	**0**	**30,713,483**	**0**	**30,713,483**	96
97															97
98		**OFFICE OF FINANCIAL REGULATION**													98
99	**1100001**	**Startup (OPERATING)**	**357.00**			**37,806,369**	**51,758**	**37,858,127**	**357.00**			**37,806,369**	**51,758**	**37,858,127**	99
100	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				27,537		27,537				27,537		27,537	100
101	1609500	Other Personal Services Health Insurance				7,958		7,958				7,958		7,958	101
102	2000670	Realign Budget Authority From Contracted Services Category To The Deferred Presentment Provider Database Contract Category - Deduct				(3,130,000)		(3,130,000)				(3,130,000)		(3,130,000)	102
103	2000680	Realign Budget Authority From Contracted Services Category To The Deferred Presentment Provider Database Contract Category - Add				3,130,000		3,130,000				3,130,000		3,130,000	103
104	2609500	Other Personal Services Health Insurance Annualization				6,238		6,238				6,238		6,238	104
105	330C400	Contract Savings				(200,000)		(200,000)				(200,000)		(200,000)	105
106	36331C0	Additional Resources And Funding For The Establishment Of The Check Cashing Transaction Database In Compliance With HB 217 (2013)	5.00			810,969		810,969	5.00			810,969		810,969	106
107	**Total**	**OFFICE OF FINANCIAL REGULATION**	**362.00**	**0**	**0**	**38,459,071**	**51,758**	**38,510,829**	**362.00**	**0**	**0**	**38,459,071**	**51,758**	**38,510,829**	107
108															108
109		**DEPARTMENT OF THE LOTTERY**													109
110	**1100001**	**Startup (OPERATING)**	**420.00**			**156,743,929**		**156,743,929**	**420.00**			**156,743,929**		**156,743,929**	110

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		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	
111	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(20,673)		(20,673)				(20,673)		(20,673)	111
112	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				20,673		20,673				20,673		20,673	112
113	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				36,798		36,798				36,798		36,798	113
114	2401500	Replacement Of Motor Vehicles				865,000		865,000				865,000		865,000	114
115	30010C0	Increased Workload For Primary Data Center To Support An Agency						0						0	115
116	3301010	Reduction To Expense Category - Mobile Sales Tools Fuel				(102,830)		(102,830)				(102,830)		(102,830)	116
117	3301020	Reduction To Expense Category - Mobile Sales Tools Paper				(70,512)		(70,512)				(70,512)		(70,512)	117
118	3301030	Reduction To Expense Category - Document Management System Efficiencies				(20,300)		(20,300)				(20,300)		(20,300)	118
119	36211C0	Replacement Of Fortune Printers				44,264		44,264				44,264		44,264	119
120	36214C0	Replacement Of The Storage Area Network				281,800		281,800				281,800		281,800	120
121	36216C0	Uninterrupted Power Supply Battery Replacement				26,203		26,203				26,203		26,203	121
122	4100200	Full Service Vending Machines - FSVM						0						0	122
123	5000110	Increase To Instant Ticket Purchase Appropriation				4,951,767		4,951,767				4,951,767		4,951,767	123
124	5000210	Increase To Terminal Games Fees Appropriation				636,873		636,873				636,873		636,873	124
125	5000220	Terminal Games Draw Machines - Fantasy 5 Draw Machines				118,500		118,500				118,500		118,500	125
126	Total	DEPARTMENT OF THE LOTTERY	420.00	0	0	163,511,492	0	163,511,492	420.00	0	0	163,511,492	0	163,511,492	126
127															127
128		**ADMINISTRATIVE HEARINGS**													128
129	1100001	**Startup (OPERATING)**	241.00			25,639,591		25,639,591	241.00			25,639,591		25,639,591	129
130	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				20,104		20,104				20,104		20,104	130
131	2005040	Transfer Budget From Contracted Services To Contracted Legal Services - Deduct				(1,000)		(1,000)				(1,000)		(1,000)	131
132	2005050	Transfer Budget From Contracted Services To Contracted Legal Services - Add				1,000		1,000				1,000		1,000	132
133	330C200	Real Estate Initiative Savings				(65,121)		(65,121)				(65,121)		(65,121)	133
134	Total	ADMINISTRATIVE HEARINGS	241.00	0	0	25,594,574	0	25,594,574	241.00	0	0	25,594,574	0	25,594,574	134
135															135
136		**DEPARTMENT OF MANAGEMENT SERVICES**													136
137	1100001	**Startup (OPERATING)**	853.50	24,880,032		485,034,045	3,777,730	513,691,807	853.50	24,880,032		485,034,045	3,777,730	513,691,807	137
138	1100002	**Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)**				38,255,689		38,255,689				38,255,689		38,255,689	138
139	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(51,977)	(4,748)	(56,725)				(51,977)	(4,748)	(56,725)	139
140	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				51,977	4,748	56,725				51,977	4,748	56,725	140
141	1600510	Transfer Contracted Services To Lease Purchase Of Equipment - Deduct				(15,309)		(15,309)				(15,309)		(15,309)	141
142	1600520	Transfer Contracted Services To Lease Purchase Of Equipment - Add				15,309		15,309				15,309		15,309	142
143	1600530	Transfer Contracted Legal Services To Other Personal Services (OPS) - Deduct				(11,000)		(11,000)				(11,000)		(11,000)	143
144	1600540	Transfer Contracted Legal Services To Other Personal Services (OPS) - Add				11,000		11,000				11,000		11,000	144
145	1600550	Transfer Mail Services To Southwood Shared Resource Center - Deduct				(3,420)		(3,420)				(3,420)		(3,420)	145
146	1600560	Transfer Mail Services To Southwood Shared Resource Center - Add				3,420		3,420				3,420		3,420	146
147	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				73,100	1,361	74,461				73,100	1,361	74,461	147
148	1609500	Other Personal Services Health Insurance		12,580		51,724	6,897	71,201		12,580		51,724	6,897	71,201	148
149	2000001	Adjustments For Minimal Appropriations - Deduct		(785)		(4,948)		(5,733)		(785)		(4,948)		(5,733)	149
150	2000002	Adjustments For Minimal Appropriations - Add		785		4,948		5,733		785		4,948		5,733	150
151	2000340	Transfer Of Budget From Lease Or Lease Purchase Of Equipment And Salaries And Benefits To Other Personal Services - Commission on Human Relations - Deduct						0						0	151
152	2000350	Transfer Of Budget From Lease Or Lease Purchase Of Equipment And Salaries And Benefits To Other Personal Services - Commission on Human Relations - Add						0						0	152
153	2003550	Transfer Budget From Payment Of Expenses From Sale Of Agency Vehicles To Contracted Services - Deduct				(30,000)		(30,000)				(30,000)		(30,000)	153
154	2003560	Transfer Budget From Payment Of Expenses From Sale Of Agency Vehicles To Contracted Services - Add				30,000		30,000				30,000		30,000	154

		Agency / Department	HOUSE OFFER #2						SENATE OFFER #2						
		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	
155	2003570	Transfer Budget From Salaries And Benefits To Expenses In Federal Property Assistance - Add						0						0	155
156	2003580	Transfer Budget From Salaries And Benefits To Expenses In Federal Property Assistance - Deduct						0						0	156
157	20043C0	Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Deduct						0				(244,118)		(244,118)	157
158	20044C0	Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Add						0				244,118		244,118	158
159	20046C0	Transfer Budget From The Contracted Services Appropriation Category To The Other Personnel Services (OPS) Appropriation Category - Deduct						0						0	159
160	20047C0	Transfer Budget From The Contracted Services Appropriation Category To The Other Personnel Services (OPS) Appropriation Category - Add						0						0	160
161	20050C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) And Contracted Services To Fund The Contact Center - Deduct				(253,750)		(253,750)				(253,750)		(253,750)	161
162	20060C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) And Contracted Services To Fund The Contact Center - Add				253,750		253,750				253,750		253,750	162
163	2503080	Direct Billing For Administrative Hearings		500,055		12,051		512,106		500,055		12,051		512,106	163
164	2609500	Other Personal Services Health Insurance Annualization		9,860		40,541	5,406	55,807		9,860		40,541	5,406	55,807	164
165	3000030	Increase Other Personal Services In Public Safety				71,015		71,015				71,015		71,015	165
166	3000080	Staffing For E-Rate And Florida Information Resource Network	5.00			527,354		527,354						0	166
167	3000910	Increased Requirements From The Governmental Accounting Standards Board - GASB in the Division of Retirement				10,000		10,000				10,000		10,000	167
168	30010C0	Increased Workload For Primary Data Center To Support An Agency						0						0	168
169	3009A50	Additional Resources Needed To Meet Program Demands in the Division of Retirement	1.00	60,455	3,762	39,100		99,555	1.00	60,455	3,762	39,100		99,555	169
170	3009A60	Additional Workload Increase in the Commission on Human Relations	4.00	258,153	15,092			258,153	1.00	76,208	3,773			76,208	170
171	3208300	Eliminate E911 Grant Funding					(1,392,228)	(1,392,228)					(1,392,228)	(1,392,228)	171
172	3208350	Broadband Services-American Recovery And Reinvestment Act Of 2009 In Division Of Telecommunications					(609,362)	(609,362)					(609,362)	(609,362)	172
173	33V0570	Reduce Post Payment Claims Audit Services						0						0	173
174	33V0620	Reduce Contracted Legal Services				(240,000)		(240,000)				(240,000)		(240,000)	174
175	33V0730	Reduce Excess Operating Budget Supporting The Emergency Communication Number E911				(170,000)		(170,000)				(170,000)		(170,000)	175
176	33V1620	Vacant Position Reductions	(1.00)			(68,775)		(68,775)	(1.00)			(68,775)		(68,775)	176
177	3300260	Reduce State Utility Payments Based On Projected Need				(3,200,000)		(3,200,000)				(3,200,000)		(3,200,000)	177
178	3300510	Reductions Resulting From Energy Commissioning Plan Savings				(293,925)		(293,925)				(293,925)		(293,925)	178
179	3400260	Transfer Budget To Partially Fund Positions From The Retiree Health Insurance Subsidy Trust Fund - Add				93,881		93,881				93,881		93,881	179
180	3400270	Transfer Budget To Partially Fund Positions From The Retiree Health Insurance Subsidy Trust Fund - Deduct				(93,881)		(93,881)				(93,881)		(93,881)	180
181	3400340	Transfer Budget To Partially Fund Positions From The Optional Retirement Program Trust Fund - Deduct				(69,253)		(69,253)				(69,253)		(69,253)	181
182	3400350	Transfer Budget To Partially Fund Positions From The Optional Retirement Program Trust Fund - Add				69,253		69,253				69,253		69,253	182
183	36135C0	Enhancements To Statewide Law Enforcement Radio System (SLERS)				2,171,015		2,171,015				2,171,015		2,171,015	183
184	36333C0	Integrated Retirement Information System (IRIS) Risk Assessment				200,000		200,000				200,000		200,000	184
185	36345C0	Facilities Management System				4,000,000		4,000,000				4,000,000		4,000,000	185
186	4000020	Enhanced Management Of Florida Facilities Pool Building Improvements				250,000		250,000				250,000		250,000	186
187	4000080	Health Savings Account Program				721,557		721,557				721,557		721,557	187
188	4000190	Create Administrative Overhead Category For Commission On Human Relations					64,895	64,895					64,895	64,895	188
189	4000250	Consolidation Of Space In State Owned Facilities Office Space Pool -Commission on Human Relations		788,545	726,386			788,545		788,545	726,386			788,545	189
190	4000410	Master Lease - The Koger Center Vacant Space		350,000	350,000			350,000		350,000	350,000			350,000	190
191	4000420	Commission On Human Relations - Realign Investigator Positions - Deduct	(8.00)				(355,740)	(355,740)	(8.00)				(355,740)	(355,740)	191
192	4000430	Commission On Human Relations - Realign Investigator Positions - Add	8.00				389,271	389,271	8.00				389,271	389,271	192
193	4000440	Public Employees Relations Commission Relocation Costs		50,000	50,000			50,000		50,000	50,000			50,000	193

		Agency / Department	HOUSE OFFER #2						SENATE OFFER #2						
		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	
194	4000450	Unamortized Tenant Improvements - Oakland Building		255,292	255,292			255,292		255,292	255,292			255,292	194
195	4000460	Wellness Pilot Program		2,000,000	2,000,000			2,000,000		2,000,000	2,000,000			2,000,000	195
196	40006C0	Florida Information Resource Network - District Bandwidth Support				46,041,204		46,041,204						0	196
197	40008C0	Transition Plan For Migrating The Northwood Shared Resource Center To The Southwood Shared Resource Center		300,000	300,000			300,000		300,000	300,000			300,000	197
198	40011C0	Enterprise Hosted Unified Communication Services in Division of Telecommunications				250,000		250,000				250,000		250,000	198
199	40040C0	Data Processing Increase Florida Commission on Human Relations (FCHR)					32,000	32,000					32,000	32,000	199
200	40041C0	Information Technology Support Florida Commission on Human Relations (FCHR)					40,000	40,000					40,000	40,000	200
201	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool				1,404,937		1,404,937				1,404,937		1,404,937	201
202	4100180	Tenant Space Improvement Funds				1,500,000		1,500,000				1,500,000		1,500,000	202
203	4100300	Additional Funding In Contracted Services in Division of Retirement						0						0	203
204	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	204
205	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	205
206	4100500	Private Prison Monitoring - Reimbursement To Vendors				540,412		540,412				540,412		540,412	206
207	4100800	Increase Expense Budget in Federal Property Assistance				20,000		20,000				20,000		20,000	207
208	4105610	Increase In Pensions And Benefits		151,250				151,250		151,250				151,250	208
209	4202100	Statewide Law Enforcement Radio System Business Case						0				1,000,000		1,000,000	209
210	44004C0	Procure Contractor For Human Resource Procurement				468,000		468,000				468,000		468,000	210
211	44005C0	Procure Contractor For Myfloridanet Procurement				500,000		500,000						0	211
212	***990C000***	***Code Corrections***													212
213	081010	Americans With Disabilities Act Compliance		3,713,870	3,713,870			3,713,870		5,227,756	5,227,756			5,227,756	213
214	081400	Life Safety Projects		611,911	611,911			611,911		611,911	611,911			611,911	214
215	***990M000***	***Maintenance And Repair***													215
215a	xxxxxxx	Firefighter Memorial				250,000		250,000				250,000		250,000	215a
216	083400	Statewide Capital Depreciation - General - DMS MGD		17,060,559	17,060,559	7,923,159		24,983,718		17,060,559	17,060,559	7,923,159		24,983,718	216
217	083419	Historic Capitol Renovation		805,010	805,010			805,010		805,010	805,010			805,010	217
218	**Total**	**DEPARTMENT OF MANAGEMENT SERVICES**	**862.50**	**55,352,572**	**29,436,882**	**586,382,203**	**1,960,230**	**643,695,005**	**854.50**	**56,684,513**	**30,939,449**	**540,313,645**	**1,960,230**	**598,958,388**	218
219															219
220		**NORTHWOOD SHARED RESOURCE CENTER**													220
221	**1100001**	**Startup (OPERATING)**	**100.00**			**29,678,537**		**29,678,537**	**100.00**			**29,678,537**		**29,678,537**	221
222	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(1,770)		(1,770)				(1,770)		(1,770)	222
223	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				1,770		1,770				1,770		1,770	223
224	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				7,778		7,778				7,778		7,778	224
225	1609500	Other Personal Services Health Insurance				21,814		21,814				21,814		21,814	225
226	17010C0	Transfer Pitney Bowes Contract To The Department Of Children And Families				(2,526,663)		(2,526,663)				(2,526,663)		(2,526,663)	226
227	2609500	Other Personal Services Health Insurance Annualization				17,097		17,097				17,097		17,097	227
228	3000070	Additional Resources Needed For Northwood Shared Resource Center - Based On Projected Billing Costs				986,573		986,573				986,573		986,573	228
229	30010C0	Increased Workload For Primary Data Center To Support An Agency						0						0	229
230	33V1620	Vacant Position Reductions	(3.00)					0	(3.00)					0	230
231	33011C0	Reduced Workload For A Primary Data Center To Support An Agency						0						0	231
232	36123C0	Blade Servers For Virtual Infrastructure Expansion				44,000		44,000				44,000		44,000	232
233	36124C0	SQLServer 2012 Licenses				775,108		775,108				775,108		775,108	233
234	36125C0	Additional Windows System Management Software Licenses				76,350		76,350				76,350		76,350	234
235	36128C0	System Monitoring Software Licenses				23,000		23,000				23,000		23,000	235
236	36129C0 \ 36122C0	Expansion Of Enterprise Storage				92,977		92,977				92,977		92,977	236
237	36131C0	Network Monitoring Tool				99,581		99,581				99,581		99,581	237
238	36132C0	Data Center Administrative Tool				250,000		250,000				250,000		250,000	238
239	36133C0	Foglight Licenses				222,800		222,800				222,800		222,800	239

		Agency / Department	HOUSE OFFER #2						SENATE OFFER #2						
		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	
240	36134C0	Vblock Florida System						0						0	240
241	36136C0	Archive Solution For Exchange				15,000		15,000				15,000		15,000	241
242	36141C0	Disaster Recovery Services For Primary Data Centers		1,355,067	1,355,067			1,355,067						0	242
243	36144C0	Disaster Recovery						0						0	243
244	36194C0	Expansion Of Enterprise Backup				588,632		588,632				588,632		588,632	244
245	Total	NORTHWOOD SHARED RESOURCE CENTER	97.00	1,355,067	1,355,067	30,372,584	0	31,727,651	97.00	0	0	30,372,584	0	30,372,584	245
246															246
247		SOUTHWOOD SHARED RESOURCE CENTER													247
248	1100001	Startup (OPERATING)	126.25			31,471,717		31,471,717	126.25			31,471,717		31,471,717	248
249	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				9,772		9,772				9,772		9,772	249
250	1609500	Other Personal Services Health Insurance				17,007		17,007				17,007		17,007	250
251	20074C0	Appropriation Realignment- Add				7,059,735		7,059,735				7,059,735		7,059,735	251
252	20075C0	Appropriation Realignment- Deduct				(7,059,735)		(7,059,735)				(7,059,735)		(7,059,735)	252
253	2609500	Other Personal Services Health Insurance Annualization				13,330		13,330				13,330		13,330	253
254	33V1620	Vacant Position Reductions	(7.25)					0	(7.25)					0	254
255	3300240	Reduce Southwood Shared Resource Center Budget Based On Projected Billing Costs				(2,764,408)		(2,764,408)				(2,764,408)		(2,764,408)	255
256	33011C0	Reduced Workload For A Primary Data Center To Support An Agency						0						0	256
257	36141C0	Disaster Recovery Services For Primary Data Centers		784,024	784,024			784,024						0	257
258	36160C0	Oracle Server Database Hardware Refresh				200,000		200,000				200,000		200,000	258
259	36161C0	Oracle Shared Application Hardware Refresh				60,000		60,000				60,000		60,000	259
260	36162C0	Backup Expansion				669,400		669,400				669,400		669,400	260
261	36163C0	Storage Area Network Consolidation				371,890		371,890				371,890		371,890	261
262	36164C0	Server Equipment Hardware Refresh				400,000		400,000				400,000		400,000	262
263	36165C0	Server Monitoring Tools And Licenses				173,000		173,000				173,000		173,000	263
264	36167C0	Windows Enterprise Agreement Expansion				150,000		150,000				150,000		150,000	264
265	36168C0	Microsoft Structure Query Language Server License				175,000		175,000				175,000		175,000	265
266	36171C0	Enterprise Vault Cloud Service				314,381		314,381				314,381		314,381	266
267	Total	SOUTHWOOD SHARED RESOURCE CENTER	119.00	784,024	784,024	31,261,089	0	32,045,113	119.00	0	0	31,261,089	0	31,261,089	267
268															268
269		PUBLIC SERVICE COMMISSION													269
270	1100001	Startup (OPERATING)	293.00			25,779,507	350,000	26,129,507	293.00			25,779,507	350,000	26,129,507	270
271	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				23,370		23,370				23,370		23,370	271
272	2401500	Replacement Of Motor Vehicles				50,538		50,538				50,538		50,538	272
273	2503080	Direct Billing For Administrative Hearings				(6,999)		(6,999)				(6,999)		(6,999)	273
274	3201000	Eliminate American Recovery And Reinvestment Act Of 2009 Funding					(350,000)	(350,000)					(350,000)	(350,000)	274
275	33V1620 / 33G0350	Vacant Position Reductions	(10.00)			(489,895)		(489,895)	(10.00)			(489,895)		(489,895)	275
276	330C200	Real Estate Initiative Savings				(181,454)		(181,454)				(181,454)		(181,454)	276
277	33011C0	Reduced Workload For A Primary Data Center To Support An Agency				(16,786)		(16,786)				(16,786)		(16,786)	277
278	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool				(9,181)		(9,181)				(9,181)		(9,181)	278
279	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool				54,000		54,000				54,000		54,000	279
280	Total	PUBLIC SERVICE COMMISSION	283.00	0	0	25,203,100	0	25,203,100	283.00	0	0	25,203,100	0	25,203,100	280
281															281
282		DEPARTMENT OF REVENUE													282
283	1100001	Startup (OPERATING)	5,133.00	182,202,856		90,308,216	225,982,282	498,493,354	5,133.00	182,202,856		90,308,216	225,982,282	498,493,354	283
284	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(134,077)		(1,207,124)	(111,589)	(1,452,790)		(134,077)		(1,207,124)	(111,589)	(1,452,790)	284
285	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		134,077		1,207,124	111,589	1,452,790		134,077		1,207,124	111,589	1,452,790	285
286	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				57,588	213,426	271,014				57,588	213,426	271,014	286
287	1609500	Other Personal Services Health Insurance		36,048		22,999	109,031	168,078		36,048		22,999	109,031	168,078	287
288	2401000	Replacement Equipment				32,706		32,706				32,706		32,706	288
289	2401500	Replacement Of Motor Vehicles				25,282		25,282				25,282		25,282	289

		Agency / Department	HOUSE OFFER #2						SENATE OFFER #2						
		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	
290	2503080	Direct Billing For Administrative Hearings				(508,724)	(902,684)	(1,411,408)				(508,724)	(902,684)	(1,411,408)	290
291	2609500	Other Personal Services Health Insurance Annualization		28,254		18,026	85,457	131,737		28,254		18,026	85,457	131,737	291
292	3000120	Increase Spending Authority To Collection Agencies				500,000		500,000				500,000		500,000	292
293	30010C0	Increased Workload For Primary Data Center To Support An Agency						0						0	293
294	3002000	Aid To Local Governments - Aerial Photography/Mapping		173,900	173,900			173,900		173,900	173,900			173,900	294
295	33V0130	Executive Direction And Support Services - Expense						0						0	295
296	33V1620	Vacant Position Reductions						0						0	296
297	33V4010	General Tax Administration - Tax Return Processing Efficiency Improvement From Suntax System Enhancement						0						0	297
298	33V4020	General Tax Administration - Elimination Of Sales Tax Collection Allowance For Paper Filers						0						0	298
299	33V4060	General Tax Administration - Printing Expense Savings						0						0	299
300	330C200	Real Estate Initiative Savings		(392,600)		(883,229)	(418,365)	(1,694,194)		(392,600)		(883,229)	(418,365)	(1,694,194)	300
301	3300100	General Tax Administration - Repayment Of Federal Advance - Reemployment Assistance					(387,700)	(387,700)					(387,700)	(387,700)	301
302	3302040	Child Support Program - Clerk Of The Court Child Support Enforcement Collection System Trust Fund						0						0	302
303	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool		(173,350)				(173,350)		(173,350)				(173,350)	303
304	3400180	Transfer General Revenue To The Federal Grants Trust Fund - Add					500,000	500,000					500,000	500,000	304
305	3400190	Transfer General Revenue To The Federal Grants Trust Fund - Deduct		(500,000)				(500,000)		(500,000)				(500,000)	305
306	36116C0	One Stop Registration						0		837,150	594,633	606,613		1,443,763	306
307	4200500	Legal Services Contract - Attorney General's Office		120,185				120,185		120,185				120,185	307
307a	4300110	Establish Tenant Broker Commissions Category				350,000		350,000				350,000		350,000	307a
308	4400150	Child Support Partner Agency Indirect Costs					881,440	881,440					881,440	881,440	308
309	4400230	Fort Pierce Service Center Renovation Costs				337,032	475,649	812,681				337,032	475,649	812,681	309
310	4401130	Child Support Enforcement Special Improvement Grant Federal Spending Authority					100,000	100,000					100,000	100,000	310
311	4500080	Clerks Of Court Deficit Transfer Authority				32,500,000		32,500,000				32,500,000		32,500,000	311
311a	4500A90	Expand Job Classifications of Auditors – General Tax Administration		2,500,000				2,500,000		2,500,000				2,500,000	311a
312	4600020	Property Tax Oversight Contracted Services						0						0	312
313	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool		347,342	347,342			347,342		347,342	347,342			347,342	313
314	5006080	Continuation Of Emergency Distribution To Counties				1,300,000		1,300,000				1,300,000		1,300,000	314
315	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		23,500,000	23,500,000			23,500,000		23,500,000	23,500,000			23,500,000	315
316	**Total**	**DEPARTMENT OF REVENUE**	**5,133.00**	**207,842,635**	**24,021,242**	**124,059,896**	**226,638,536**	**558,541,067**	**5,133.00**	**208,679,785**	**24,615,875**	**124,666,509**	**226,638,536**	**559,984,830**	316
317	**Grand Total**		**11,384.25**	**289,000,000**	**55,841,891**	**1,432,145,070**	**232,083,129**	**1,953,228,199**	**11,376.25**	**289,030,000**	**55,800,000**	**1,386,683,125**	**232,083,129**	**1,907,796,254**	317