



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

House Offer #1

Budget Spreadsheet

Friday, April 19, 2013

1:30 PM

301 SOB

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

	Agency / Department	Budget Issue	SENATE BILL 1500					HOUSE 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		<b>BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF</b>	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					0				(6,455)	(6,455)	2
3	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD					0				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					0				(60,512)	(60,512)	8
9	2002140	TRANSFER EXPENSES BUDGET AUTHORITY TO OPERATION OF MOTOR VEHICLES - ADD					0				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					0				5,900,000	5,900,000	12
13	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY				99,695	99,695				98,489	98,489	13
14	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(6,455)	(6,455)					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				(300,000)	(300,000)				(70,000)	(70,000)	16
17	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(1.00)			(43,412)	(43,412)				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				(143,218)	(143,218)				0	0	20
21	330C200	REAL ESTATE INITIATIVE SAVINGS				(121,576)	(121,576)				(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					0				(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				275,000	275,000				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 Budget Issue	SENATE BILL 1500					HOUSE OFFER #1					
			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			428,036	428,036	7.00			539,564	539,564	31
32	4900200	SLOT MACHINE REGULATION COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT					0				400,000	400,000	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		<b>DBPR TOTAL</b>	<b>1,611.25</b>	<b>515,824</b>	<b>315,824</b>	<b>134,880,004</b>	<b>135,395,828</b>	<b>1,612.25</b>	<b>515,824</b>	<b>315,824</b>	<b>142,322,261</b>	<b>142,838,085</b>	35
36		<b>FINANCIAL SERVICES, DEPARTMENT OF</b>	<b>1,948.50</b>	<b>21,680,717</b>		<b>203,081,104</b>	<b>224,761,821</b>	<b>1,948.50</b>	<b>21,680,717</b>		<b>203,081,104</b>	<b>224,761,821</b>	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 SHARED RESOURCE CENTER - DEDUCT					0				(131)	(131)	39
40	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD					0				131	131	40
41	160M010	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT		7,300		27,700	35,000					0	41
42	160M020	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD		(7,300)		(27,700)	(35,000)					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)	44a
44b	1600520	REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - REALIGNMENT OF STATE FIRE MARSHAL FUNDING - ADD									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	5.00			344,900	344,900	9.00			620,819	620,819	50
51	3000660	ADDITIONAL STAFF FOR BUREAU OF AUDITING FOR AUDITS AND TRAINING	11.00	785,363	41,382		785,363					0	51
52	3000680	ADDITIONAL STAFF TO SUPPORT SPECIAL PROJECTS IN ACCOUNTING AND AUDITING DIRECTOR'S OFFICE	3.00	286,680			286,680					0	52
53	3000940	WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT				203,010	203,010	5.00			293,852	293,852	53
54	3000950	DIVISION OF WORKERS' COMPENSATION - RE-EMPLOYMENT SERVICES PROGRAM IMPLEMENTATION				3,098,374	3,098,374	3.00			3,184,204	3,184,204	54
55	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY				93	93					0	55
56	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(43,735)	(43,735)					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					0	5.00	398,365	18,810		398,365	60
61	3006140	STAFFING/WORKLOAD - DIVISION OF ACCOUNTING AND AUDITING - ENHANCED ACCOUNTING OVERSIGHT					0	5.00	388,280	18,810		388,280	61

Agency / Department		SENATE BILL 1500					HOUSE 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					0				(100,388)	(100,388)	62
	33V0850											
63	3305030				(3,375,000)	(3,375,000)				(2,175,000)	(2,175,000)	63
	33V1600											
64	3300220	(30.00)			(1,497,839)	(1,497,839)	(25.00)			0	0	64
65	33V1930	(3.00)	(73,637)			(73,637)	(3.00)	(73,637)			(73,637)	65
	33V6170											
66	33V6170					0	(5.00)			(169,860)	(169,860)	66
67	330C200				(189,000)	(189,000)				(189,000)	(189,000)	67
	33011C0											
68	33011C0					0				(43,604)	(43,604)	68
69	36104C0				1,750,000	1,750,000				1,750,000	1,750,000	69
70	36323C0				2,225,000	2,225,000				2,225,000	2,225,000	70
	36330C0											
71	36330C0				24,000	24,000				24,000	24,000	71
	36370C0	4.00										
72	36370C0				405,360	405,360					0	72
	36371C0											
73	36371C0					0	4.00			713,167	713,167	73
74	36380C0				749,844	749,844				749,844	749,844	74
75	4A04000				365,309	365,309	2.00			132,952	132,952	75
76	4000070					0				195,000	195,000	76
77	4000420				40,000	40,000				40,000	40,000	77
	4000500											
78	4100010				500,000	500,000				500,000	500,000	78
	4001510											
79	4001510				70,000	70,000				70,000	70,000	79
80	3001260				25,602	25,602				179,695	179,695	80
	4600010											
81	4600010					0				287,440	287,440	81
	4600020											
82	4600020					0				21,950	21,950	82
83	080940				25,000	25,000				25,000	25,000	83
84	080990				163,000	163,000				163,000	163,000	84
85												
85		<b>1,946.50</b>	<b>23,105,281</b>	<b>467,540</b>	<b>208,793,650</b>	<b>231,898,931</b>	<b>1,956.50</b>	<b>22,819,883</b>	<b>463,778</b>	<b>212,407,803</b>	<b>235,227,686</b>	85
86		<b>283.00</b>			<b>27,397,119</b>	<b>27,397,119</b>	<b>283.00</b>			<b>27,397,119</b>	<b>27,397,119</b>	86
	160F300											
87	160F300				33,000	33,000				33,000	33,000	87
	160F310											
88	160F310				(33,000)	(33,000)				(33,000)	(33,000)	88
	3002060											
89	3002060					0	10.00			979,045	979,045	89
	33V0850											
90	33V0850				(250,000)	(250,000)				(250,000)	(250,000)	90
	33V3110											
91	33V3110					0	(5.00)			(231,355)	(231,355)	91
	4000060											
91a	4000060					0				1,543,300	1,543,300	91a
92		<b>283.00</b>	<b>0</b>	<b>0</b>	<b>27,147,119</b>	<b>27,147,119</b>	<b>288.00</b>	<b>0</b>	<b>0</b>	<b>29,438,109</b>	<b>29,438,109</b>	92
93		<b>357.00</b>			<b>37,380,308</b>	<b>37,380,308</b>	<b>357.00</b>			<b>37,380,308</b>	<b>37,380,308</b>	93
	2002100											
94	2002100				(100,000)	(100,000)				(100,000)	(100,000)	94
	2002110											
95	2002110				100,000	100,000				100,000	100,000	95

	Agency / Department	Budget Issue	SENATE BILL 1500					HOUSE 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		<b>OTR TOTAL</b>	<b>357.00</b>	<b>0</b>	<b>0</b>	<b>36,566,126</b>	<b>36,566,126</b>	<b>357.00</b>	<b>0</b>	<b>0</b>	<b>36,566,126</b>	<b>36,566,126</b>	103
104		<b>LOTTERY, DEPARTMENT OF</b>	<b>423.00</b>			<b>145,078,056</b>	<b>145,078,056</b>	<b>423.00</b>			<b>145,078,056</b>	<b>145,078,056</b>	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					0				(200,000)	(200,000)	107
108	2000400	REALIGNMENT OF ADVERTISING AGENCY FEES TO PAID ADVERTISING AND PROMOTION - ADD					0				200,000	200,000	108
109	2000500	REALIGNMENT OF ADVERTISING AGENCY FEES TO RETAILER INCENTIVES - DEDUCT					0				(200,000)	(200,000)	109
110	2000600	REALIGNMENT OF ADVERTISING AGENCY FEES TO RETAILER INCENTIVES - ADD					0				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				(76,182)	(76,182)					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				(20,000)	(20,000)				0	0	116
117	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(5.00)			(318,249)	(318,249)	(3.00)			(217,319)	(217,319)	117
118	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS				(400,000)	(400,000)					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				(158,071)	(158,071)					0	120
121	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0				(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					0				85,670	85,670	125
126	4100200	FULL SERVICE VENDING MACHINES - FSVM				2,916,000	2,916,000					0	126
127	5000400	REQUEST FOR INCREASE TO PAID ADVERTISING/PROMOTIONS APPROPRIATION				2,000,000	2,000,000				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				500,000	500,000				375,000	375,000	129
130		<b>LOTTERY TOTAL</b>	<b>418.00</b>	<b>0</b>	<b>0</b>	<b>154,366,787</b>	<b>154,366,787</b>	<b>420.00</b>	<b>0</b>	<b>0</b>	<b>154,090,915</b>	<b>154,090,915</b>	130

	Agency / Department	Budget Issue	SENATE BILL 1500					HOUSE 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					0				35,000	35,000	132
133	2000210	TRANSFER SALARIES AND BENEFITS FROM STATE PERSONNEL POLICY ADMINISTRATION TO PEOPLE FIRST - DEDUCT					0				(35,000)	(35,000)	133
134	20010C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT				(16,233)	(16,233)				(7,460)	(7,460)	134
135	20020C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD				16,233	16,233				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					0				(107,700)	(107,700)	138
139	2003090	TRANSFER BUDGET FROM OTHER PERSONAL SERVICES (OPS) TO CONTRACTED SERVICES - ADD					0				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		9,116		260,518	269,634		13,013		364,664	377,677	143
144	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY				(209,484)	(209,484)					0	144
145	3009500	FLORIDA COMMISSION ON HUMAN RELATIONS - ADDITIONAL RESOURCES TO MEET PROGRAM DEMANDS		100,000			100,000	4.00	253,514	39,892		253,514	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					0				(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					0	2.00	295,315			295,315	151
152	3400840	FUND SHIFT STATE PORTAL SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND TO GENERAL REVENUE - DEDUCT					0	(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					0	6.00			729,694	729,694	155
156	4000020	ENHANCED MANAGEMENT OF FLORIDA FACILITIES POOL BUILDING IMPROVEMENTS					0				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	Budget Issue	SENATE BILL 1500					HOUSE OFFER #1					
			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					0				7,695,335	7,695,335	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		830,500	830,500		830,500					0	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				380,800	380,800				224,000	224,000	173
174	4405000	SUNCOM MYFLORIDANET BUSINESS CASE				500,000	500,000				500,000	500,000	174
174a	4400600	CONTRACTED SERVICES FOR TECHNOLOGY RESEARCH					0				50,000	50,000	174a
175	081010	COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT				1,000,000	1,000,000		1,485,750	1,485,750	1,000,000	2,485,750	175
176	081400	LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD				160,000	160,000		1,285,600	1,285,600	160,000	1,445,600	176
177	083400	STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD		6,500,000	6,500,000	6,887,781	13,387,781		21,747,401	21,747,401	6,887,781	28,635,182	177
178		<b>DMS TOTAL</b>	<b>845.50</b>	<b>36,885,261</b>	<b>12,608,843</b>	<b>535,855,469</b>	<b>572,740,730</b>	<b>855.50</b>	<b>54,526,238</b>	<b>29,836,986</b>	<b>544,408,417</b>	<b>598,934,655</b>	178
179		<b>ADMINISTRATIVE HEARINGS, DIVISION OF</b>	<b>242.00</b>			<b>24,413,013</b>	<b>24,413,013</b>	<b>242.00</b>			<b>24,413,013</b>	<b>24,413,013</b>	179
180	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS					0	(1.00)			(63,678)	(63,678)	180
181		<b>DOAH TOTAL</b>	<b>242.00</b>	<b>0</b>	<b>0</b>	<b>24,413,013</b>	<b>24,413,013</b>	<b>241.00</b>	<b>0</b>	<b>0</b>	<b>24,349,335</b>	<b>24,349,335</b>	181
182		<b>NORTHWOOD SHARED RESOURCE CENTER</b>	<b>99.00</b>			<b>28,779,795</b>	<b>28,779,795</b>	<b>99.00</b>			<b>28,779,795</b>	<b>28,779,795</b>	182
183	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT					0				(536)	(536)	183
184	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD					0				536	536	184
185	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS					0	1.00			129,995	129,995	185
186	17C04C0	TRANSFER NORTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - DEDUCT					0	(100.00)			(29,717,040)	(29,717,040)	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				526	526					0	191
192	36190C0	UNIVERSAL POWER SUPPLY SYSTEM					0				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		<b>NSRC TOTAL</b>	<b>99.00</b>	<b>0</b>	<b>0</b>	<b>29,474,571</b>	<b>29,474,571</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	195
196		<b>SOUTHWOOD SHARED RESOURCE CENTER</b>	<b>121.00</b>			<b>29,071,351</b>	<b>29,071,351</b>	<b>121.00</b>			<b>29,071,351</b>	<b>29,071,351</b>	196
197	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS	7.25			1,553,068	1,553,068	5.25			1,055,569	1,055,569	197
198	17C05C0	TRANSFER SOUTHWOOD SHARED RESOURCE CENTER TO THE AGENCY FOR STATE TECHNOLOGY - DEDUCT					0	(126.25)			(32,214,944)	(32,214,944)	198
199	36350C0	SERVER LOG MANAGEMENT TOOL EXPANSION				106,000	106,000				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	SENATE BILL 1500					HOUSE 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				250,000	250,000					0	203
204	36356C0	SERVICE DESK TOOL REPLACEMENT					0				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		<b>SSRC TOTAL</b>	<b>128.25</b>	<b>0</b>	<b>0</b>	<b>32,578,443</b>	<b>32,578,443</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	208
209		<b>PUBLIC SERVICE COMMISSION</b>	<b>293.00</b>			<b>25,062,551</b>	<b>25,062,551</b>	<b>293.00</b>			<b>25,062,551</b>	<b>25,062,551</b>	209
210	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT					0				(1,047)	(1,047)	210
211	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD					0				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				16,281	16,281				15,953	15,953	213
214	330C200	REAL ESTATE INITIATIVE SAVINGS				(127,075)	(127,075)				(100,000)	(100,000)	214
215	3300210	REDUCE BASE BUDGET FUNDING - ACQUISITION OF MOTOR VEHICLES				(26,055)	(26,055)					0	215
216		<b>PSC TOTAL</b>	<b>293.00</b>	<b>0</b>	<b>0</b>	<b>24,932,701</b>	<b>24,932,701</b>	<b>293.00</b>	<b>0</b>	<b>0</b>	<b>24,985,503</b>	<b>24,985,503</b>	216
217		<b>REVENUE, DEPARTMENT OF</b>	<b>5,155.00</b>	<b>175,089,892</b>		<b>305,259,561</b>	<b>480,349,453</b>	<b>5,155.00</b>	<b>175,089,892</b>		<b>305,259,561</b>	<b>480,349,453</b>	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		(213,752)		(422,497)	(636,249)					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)		(677,645)	(901,930)		(224,285)		(326,012)	(550,297)	226
227	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY					0		(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					0		(42,643)			(42,643)	229
230	3302120	REDUCE CHILD SUPPORT ENFORCEMENT CLERK OF COURT COLLECTION TRUST FUND UNFUNDED BUDGET					0				(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					0		(150,000)			(150,000)	232
233	3304040	REDUCE PROTEST INTAKE STAFFING WITHIN GENERAL TAX ADMINISTRATION					0	(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	670,431		712,408		712,408	712,408		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					0		112,143		217,689	329,832	238

Agency / Department		SENATE BILL 1500					HOUSE 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	
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		184,850		358,826	543,676		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					0				275,000	275,000	242
243	5006080 CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES					0				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	5,136.00	198,710,694	25,070,431	311,346,337	510,057,031	5,133.00	198,138,055	25,112,408	312,818,780	510,956,835	245
246	TOTAL GENERAL GOVERNMENT	11,359.50	259,217,060	38,462,638	1,520,354,220	1,779,571,280	11,156.25	276,000,000	55,728,996	1,481,387,249	1,757,387,249	246

**Senate Appropriations Subcommittee on General Government & House Government Operations Appropriations Subcommittee  
Trust Fund Sweeps  
House Offer #1**

<b>Department</b>	<b>Trust Fund</b>	<b>Transfer to General Revenue</b>
DBPR	Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund	4,500,000
DBPR	Professional Regulation Trust Fund	1,000,000
DFS	Anti-Fraud Trust Fund	3,200,000
DFS	Financial Institutions Regulatory Trust Fund	1,500,000
DFS	Insurance Regulatory Trust Fund	7,800,000
DFS	Regulatory Trust Fund / Office of Financial Regulation	3,000,000
<b>Total</b>		<b>21,000,000</b>