



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

House Offer #1

Budget Spreadsheet

Monday, April 21, 2014

7:00 PM

404 HOB

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | | | | |
|-----|--|-----------------|------------------|------------------|----------------|--------------------|------------------|--------------------|-----------------|-----------------|----------------|----------------|--------------------|----------------|--------------------|-----------------|----------------|----------------|----------------|--------------------|----------------|--------------------|-----|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS | | | |
| | DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | | 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 | 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) | | | | | (45,393) | | (45,393) | | | | | (47,480) | | (47,480) | 3 |
| 4 | 160E480 Realignment Of Agency Spending Authority For Primary Data Center Billing - Add | | | | | 47,480 | | 47,480 | | | | | 45,393 | | 45,393 | | | | | 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 | | | | | 140,525 | | 140,525 | 5 |
| 6 | 1609500 Other Personal Services Health Insurance | | | | | 151,050 | | 151,050 | | | | | 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) | | | | | (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 | | | | | 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 | | 104,500 | 9 |
| 10 | 2500500 Increase In Attorney General Contract For Professional Regulation | | | | | 19,305 | | 19,305 | | | | | 19,305 | | 19,305 | | | | | 19,305 | | 19,305 | 10 |
| 11 | 2503060 Direct Billing For Administrative Hearings | | | | | 162,300 | | 162,300 | | | | | 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 | | | | | 118,390 | | 118,390 | 12 |
| 13 | 3000500 Construction Industry Recovery Fund | | | | | 3,000,000 | | 3,000,000 | | | | | 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 | | | | | 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 | | | | | 20,000 | | 20,000 | 15 |
| 16 | 30010C0 Increased Workload For Primary Data Center - Northwood Shared Resource Center | | | | | 84,482 | | 84,482 | | | | | 71,848 | | 71,848 | | | | | 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) | | | | | (243,241) | | (243,241) | 17 |
| 18 | 330C200 Real Estate Initiative Savings | | | | | (25,465) | | (25,465) | | | | | (25,465) | | (25,465) | | | | | (25,465) | | (25,465) | 18 |
| 19 | 3300470 Reduce Lease/Purchase Equipment In The Office Of The General Counsel | | | | | 0 | | 0 | | | | | (8,888) | | (8,888) | | | | | (8,888) | | (8,888) | 19 |
| 20 | 3300740 Rent Savings - Pensacola Office | | | | | 0 | | 0 | | | | | (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) | | | | | (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 | | 100,500 | 22 |
| 23 | 4100100 Increase Enforcement Of Unlicensed Activities | 4.00 | | | | 1,075,999 | | 1,075,999 | 2.00 | | | | 721,584 | | 721,584 | 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 | | 158,154 | 142,627 | | 158,154 | | 158,154 | | 158,154 | 142,627 | | 158,154 | | 158,154 | 24 |
| 25 | 4900300 Transfer To Visit Florida | | 1,000,000 | 1,000,000 | | 200,000 | | 1,200,000 | | | | | 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 | | | | | 360,000 | | 360,000 | 26 |
| 27 | 4900450 Compulsive And Addictive Gambling Prevention Contract | | | | | 350,000 | | 350,000 | | | | | 130,000 | | 130,000 | | | | | 330,000 | | 330,000 | 27 |
| 27a | 49XXXXX Future Builders Of America | | | | | | | 0 | | | | | 0 | | 0 | | | | | 250,000 | | 250,000 | 27a |
| 27b | 49XXXXX Mobile Building Code Training Program | | | | | | | 0 | | | | | 0 | | 0 | | | | | 200,000 | | 200,000 | 27b |
| 28 | Total DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | 1,616.25 | 1,358,154 | 1,142,627 | | 146,267,237 | 205,000 | 147,830,391 | 1,614.25 | 358,154 | 142,627 | | 145,953,781 | 205,000 | 146,516,935 | 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 | 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) | | | | | (142) | | (142) | | | | | (138) | | (138) | 32 |
| 33 | 160E480 Realignment Of Agency Spending Authority For Primary Data Center Billing - Add | | | | | 138 | | 138 | | | | | 142 | | 142 | | | | | 138 | | 138 | 33 |
| 34 | 160F180 Reapproval Of Salary Realignment - Deduct | | | | | 0 | | 0 | | | | | (275,000) | | (275,000) | | | | | (275,000) | | (275,000) | 34 |
| 35 | 160F190 Reapproval Of Salary Realignment - Add | | | | | 0 | | 0 | | | | | 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) | | | | | (75,000) | | (75,000) | 36 |
| 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 | | | | | 75,000 | | 75,000 | 37 |

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | | |
|-----|---------------------|--|----------|-----------------|----------------|--------------|------------------|-------------|----------|-----------------|----------------|----------------|----------------|-------------|----------|-----------------|----------------|--------------|----------------|-------------|-----|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS | |
| 37a | 160F350 | Reapproval Of Five Percent Transfer In Division Of Funeral And Cemetery Services Transfer Expenses To Other Personal Services - Deduct | | | | | | | | | | | | | | | | | | | 37a |
| | | | | | | | | | | | | | | | | | | | | | |
| 37b | 160F360 | Reapproval Of Five Percent Transfer In Division Of Funeral And Cemetery Services Transfer Expenses To Other Personal Services - Add | | | | | | | | | | | | | | | | | | | 37b |
| | | | | | | | | | | | | | | | | | | | | | |
| 38 | 1607290 | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase | | | | | | | | | | | | | | | | | | | 38 |
| 39 | 1609500 | Other Personal Services Health Insurance | | | | | | | | | | | | | | | | | | | 39 |
| 40 | 2000601 | Adjustments For Minimal Appropriations - Deduct | | | | | | | | | | | | | | | | | | | 40 |
| 41 | 2000002 | Adjustments For Minimal Appropriations - Add | | | | | | | | | | | | | | | | | | | 41 |
| 42 | 2000170 | Realignment Of Medical Case Management Contract Funding - Deduct | | | | | | | | | | | | | | | | | | | 42 |
| 43 | 2000180 | Realignment Of Medical Case Management Contract Funding - Add | | | | | | | | | | | | | | | | | | | 43 |
| 44 | 24010C0 | Information Technology Infrastructure Replacement | | | | | | | | | | | | | | | | | | | 44 |
| 45 | 2401510 | Replacement Of High Mileage Vehicles | | | | | | | | | | | | | | | | | | | 45 |
| 46 | 2503080 | Direct Billing For Administrative Hearings | | | | | | | | | | | | | | | | | | | 46 |
| 47 | 2609500 | Other Personal Services Health Insurance Annualization | | | | | | | | | | | | | | | | | | | 47 |
| 48 | 3000180 | Establish Operating Authority For The Florida Clerks Of Court Corporation Contract | | | | | | | | | | | | | | | | | | | 48 |
| | | | | | | | | | | | | | | | | | | | | | |
| 49 | 3000550 | Law Enforcement Investigator II - Bureau Of Fire And Arson Investigations | | | | | | | | | | | | | | | | | | | 49 |
| 50 | 3000560 | Staffing - Boiler Inspection Program | 1.00 | | | | | | 1.00 | | | | | | | | | | | | 50 |
| 51 | 3000610 | Other Personal Services - Staffing Assistance For Workload Issues Within The Bureau Of Fire And Arson Investigations | | | | | | | | | | | | | | | | | | | 51 |
| 52 | 3000930 | Insurance Fraud - Increase In Operational Expenditures | | | | | | | | | | | | | | | | | | | 52 |
| 53 | 3001190 | Insurance Fraud - Financial Crimes Leadership And Best Practices Training For Law Enforcement Personnel | | | | | | | | | | | | | | | | | | | 53 |
| 54 | 30050C0 | FLAIR Succession Plan - Overlap Staff To Maintain FLAIR Proficiency | 3.00 | 102,349 | 102,049 | | 100,000 | 100,000 | 3.00 | 102,349 | 102,049 | | 100,000 | 100,000 | | | | 100,000 | 100,000 | 54 | |
| 55 | 33G0200 | Reduce Unfunded Appropriation - Transfer For Clerk Of The Courts Corporations For Post Conviction Registry Attorneys | | | | | | | | | | | | | | | | | | | 55 |
| 56 | 33V0420 | Reduce Domestic Security Category | | | | | | | | | | | | | | | | | | | 56 |
| 57 | 33V0800 | Expenditure Review Savings | | | | | | | | | | | | | | | | | | | 57 |
| 58 | 33V1620 | Vacant Position Reductions | (17.00) | | | | | | (12.00) | | | | | | | | | | | | 58 |
| 59 | 33V2100 | Reduce Position(S) - Bureau Of General Services - Administration | | | | | | | (1.00) | | | | | | | | | | | | 59 |
| 60 | 33V2230 | Reduction Of Client Services Funding In The Division Of Workers' Compensation | | | | | | | | | | | | | | | | | | | 60 |
| 61 | 33V2240 | Reduce Other Personal Services Funding In The Division Of Workers' Compensation | | | | | | | | | | | | | | | | | | | 61 |
| 62 | 33V2300 | Reduce Position(S) - Bureau Of Financial And Support Services - Administration | | | | | | | (3.00) | | | | | | | | | | | | 62 |
| 63 | 33V6210 | Eliminate Administrative Trust Fund Salary Budget - Public Assistance Fraud | | | | | | | | | | | | | | | | | | | 63 |
| 64 | 33011C0 | Reduced Workload For A Primary Data Center To Support An Agency | | | | | | | | | | | | | | | | | | | 64 |
| 65 | 3400160 | Fund Shift 52% Of Public Assistance Fraud Budget To Insurance Regulatory Trust Fund - Deduct | | | | | | | | | | | | | | | | | | | 65 |
| 66 | 3400170 | Fund Shift 52% Of Public Assistance Fraud Budget To Insurance Regulatory Trust Fund - Add | | | | | | | | | | | | | | | | | | | 66 |
| 67 | 36105C0 | FLAIR Replacement | 22.00 | 6,000,000 | 6,000,000 | | 6,000,000 | 6,000,000 | 22.00 | | | | | | | | | | | | 67 |
| 68 | 36323C0 | Risk Management Information System | | | | | | | | | | | | | | | | | | | 68 |
| 69 | 36330C0 | Division Of Insurance Fraud - Analytics Software License And Maintenance Costs | | | | | | | | | | | | | | | | | | | 69 |
| 70 | 36380C0 | FileNet P8 Document Management Implementation And Migration | | | | | | | | | | | | | | | | | | | 70 |
| 71 | 36381C0 | Arson Laboratory - Laboratory Information Management System | | | | | | | | | | | | | | | | | | | 71 |
| 72 | 4000350 | Increase Expense For Rent Increase For The Division Of Consumer Services | | | | | | | | | | | | | | | | | | | 72 |
| 73 | 4000420 | State Fire Marshal Grant Programs | | | | | | | | | | | | | | | | | | | 73 |
| 74 | 4000500 | Florida Catastrophic Storm Risk Management Center At The Florida State University | | | | | | | | | | | | | | | | | | | 74 |
| 75 | 4004400 | Juvenile Firesetter Tracking Program | | | | | | | | | | | | | | | | | | | 75 |
| 76 | 7000020 | Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Deduct | | | | | | | | | | | | | | | | | | | 76 |
| 77 | 7000030 | Realignment Of Risk Management Appropriations Based On The Most Recent Revenue Estimating Conference - Add | | | | | | | | | | | | | | | | | | | 77 |
| 78 | 990M000 | Maintenance And Repair (FCO) | | | | | | | | | | | | | | | | | | | 78 |
| 79 | 080920 | State Fire College - Burn Tower | | | | | | | | | | | | | | | | | | | 79 |
| 80 | 080930 | Fire Marshal - Americans With Disabilities Act Compliance | | | | | | | | | | | | | | | | | | | 80 |
| 81 | 080940 | Arson Laboratory - Building Repair And Maintenance | | | | | | | | | | | | | | | | | | | 81 |
| 82 | 080990 | State Fire College - Building Repair And Maintenance | | | | | | | | | | | | | | | | | | | 82 |
| 83 | Total | DEPARTMENT OF FINANCIAL SERVICES | 1,968.50 | 29,307,548 | 6,102,049 | 218,999,210 | 3,337,605 | 251,644,363 | 1,959.50 | 23,307,548 | 102,049 | 227,385,838 | 3,227,013 | 253,920,399 | 1,959.50 | 23,307,548 | 102,049 | 228,681,934 | 3,227,605 | 255,417,067 | 83 |
| 84 | | | | | | | | | | | | | | | | | | | | | 84 |

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | | | | |
|-----|--|-----------------|----------------|-----------------|--------------------|---------------|--------------------|---------------|----------|-----------------|--------------------|----------------|--------------------|---------------|----------|-----------------|--------------------|---------------|--------------------|-------------|-------------|------------|----|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS | | | |
| 85 | OFFICE OF INSURANCE REGULATION | | | | | | | | | | | | | | | | | | | 85 | | | |
| 86 | 1100001 Startup (OPERATING) | 288.00 | | | | 28,544,578 | | | | | 28,544,578 | | | 28,544,578 | 288.00 | | | | | 28,544,578 | 86 | | |
| 86a | 160F230 Reapproval Of Five Percent Transfer Between Categories Within The Office Of Insurance Regulation - Deduct | | | | | | | | | | | | | 0 | | | | | | (25,000) | (25,000) | 86a | |
| 86b | 160F240 Reapproval Of Five Percent Transfer Between Categories Within The Office Of Insurance Regulation - Add | | | | | | | | | | | | | 0 | | | | | | 25,000 | 25,000 | 86b | |
| 86c | 160F250 Reapproval Of Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Deduct | | | | | | | | | | | | | 0 | | | | | | (60,000) | (60,000) | 86c | |
| 86d | 160F260 Reapproval Of Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Add | | | | | | | | | | | | | 0 | | | | | | 60,000 | 60,000 | 86d | |
| 87 | 1807290 Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase | | | | | 23,080 | | | | | 23,080 | | | 23,080 | | | | | | 23,080 | 23,080 | 87 | |
| 88 | 1609500 Other Personal Services Health Insurance | | | | | 8,504 | | | | | 8,504 | | | 8,504 | | | | | | 8,504 | 8,504 | 88 | |
| 88a | 2000510 Realign Budget Authority Between Categories - Deduct | | | | | | | | | | | | | | | | | | | (375,000) | (375,000) | 88a | |
| 88b | 2000520 Realign Budget Authority Between Categories - Add | | | | | | | | | | | | | | | | | | | 375,000 | 375,000 | 88b | |
| 89 | 2609500 Other Personal Services Health Insurance Annualization | | | | | 6,665 | | | | | 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 | 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 | 1,543,300 | 91 | |
| 92 | 4000130 Office Of Insurance Regulation - Realign Life And Health Product Review Positions - Add | | | | | | | | | | | | | 0 | | | | | | | | 92 | |
| 93 | 4000140 Office Of Insurance Regulation - Realign Life And Health Product Review Positions - Deduct | 8.00 | | | | 524,426 | | | | | 524,426 | | | 0 | 8.00 | | | | | 524,426 | 524,426 | 93 | |
| 94 | 4000150 Florida Public Hurricane Loss Model Contract | (8.00) | | | | (406,070) | | | | | (406,070) | | | 0 | (8.00) | | | | | (406,070) | (406,070) | 94 | |
| 95 | 4000160 Transfer To Florida International University - Enhancements To The Wall Of Wind | | | | | 44,000 | | | | | 44,000 | | | 0 | | | | | | 44,000 | 44,000 | 95 | |
| 96 | Total OFFICE OF INSURANCE REGULATION | 288.00 | 300,000 | 300,000 | 30,413,483 | 0 | 30,713,483 | 288.00 | 0 | 0 | 30,551,127 | 0 | 30,551,127 | 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 | | | 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 | | | | | | 27,537 | 27,537 | 100 | |
| 101 | 1609500 Other Personal Services Health Insurance | | | | | 7,958 | | 7,958 | | | 7,958 | | | 7,958 | | | | | | 7,958 | 7,958 | 101 | |
| 102 | 2000670 Realign Budget Authority From Contracted Services Category To The Deferred Presentation Provider Database Contract Category - Deduct | | | | | (3,130,000) | | (3,130,000) | | | (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 Presentation Provider Database Contract Category - Add | | | | | 3,130,000 | | 3,130,000 | | | 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 | | | | | | 6,238 | 6,238 | 104 | |
| 105 | 330C400 Contract Savings | | | | | (400,000) | | (400,000) | | | (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 | | | 810,969 | | | 810,969 | 5.00 | | | | | 810,969 | 810,969 | 106 | |
| 107 | Total OFFICE OF FINANCIAL REGULATION | 362.00 | 0 | 0 | 38,259,071 | 51,758 | 38,310,829 | 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 | | | 156,743,929 | | | 420.00 | | | | | | 156,743,929 | 156,743,929 | 110 | |
| 111 | 160E470 Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct | | | | | (20,673) | | (20,673) | | | 0 | | | 0 | | | | | | (20,673) | (20,673) | 111 | |
| 112 | 160E480 Realignment Of Agency Spending Authority For Primary Data Center Billing - Add | | | | | 20,673 | | 20,673 | | | 0 | | | 0 | | | | | | 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 | | | | | | 36,798 | 36,798 | 113 | |
| 114 | 2401500 Replacement Of Motor Vehicles | | | | | 865,000 | | 865,000 | | | 510,000 | | | 510,000 | | | | | | 865,000 | 865,000 | 114 | |
| 115 | 30010C0 Increased Workload For Primary Data Center To Support An Agency | | | | | 0 | | 0 | | | 20,991 | | | 20,991 | | | | | | 0 | 0 | 115 | |
| 116 | 3301010 Reduction To Expense Category - Mobile Sales Tools Fuel | | | | | (102,830) | | (102,830) | | | (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) | | | | | | (70,512) | (70,512) | 117 | |
| 118 | 3301030 Reduction To Expense Category - Document Management System Efficiencies | | | | | (20,300) | | (20,300) | | | (20,300) | | | (20,300) | | | | | | (20,300) | (20,300) | 118 | |
| 119 | 36211C0 Replacement Of Fortune Printers | | | | | 44,264 | | 44,264 | | | 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 | | | | | | 281,800 | 281,800 | 120 | |
| 121 | 36216C0 Uninterrupted Power Supply Battery Replacement | | | | | 26,203 | | 26,203 | | | 26,203 | | | 26,203 | | | | | | 26,203 | 26,203 | 121 | |
| 122 | 4100200 Full Service Vending Machines - FSVM | | | | | 0 | | 0 | | | 4,860,000 | | | 4,860,000 | | | | | | 0 | 0 | 122 | |
| 123 | 5000110 Increase To Instant Ticket Purchase Appropriation | | | | | 4,951,767 | | 4,951,767 | | | 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 | | | | | | 636,873 | 636,873 | 124 | |
| 125 | 5000220 Terminal Games Draw Machines - Fantasy 5 Draw Machines | | | | | 118,500 | | 118,500 | | | 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 | 168,037,483 | 0 | 168,037,483 | 420.00 | 0 | 0 | 163,511,492 | 0 | 163,511,492 | | | 126 | |
| 127 | | | | | | | | | | | | | | | | | | | | | | 127 | |

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | |
|-----|--|-----------------|------------|-----------------|-------------------|--------------|-------------------|---------------|------------|-----------------|-------------------|----------------|-------------------|---------------|------------|-----------------|-------------------|--------------|-------------------|-----------|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS |
| 128 | ADMINISTRATIVE HEARINGS | | | | | | | | | | | | | | | | | | | |
| 129 | 1100001 Startup (OPERATING) | 241.00 | | | 25,639,591 | | 25,639,591 | 241.00 | | | 25,639,591 | | 25,639,591 | 241.00 | | | 25,639,591 | | 25,639,591 | |
| 130 | 1607290 Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase | | | | 20,104 | | 20,104 | | | | 20,104 | | 20,104 | | | | 20,104 | | 20,104 | |
| 131 | 2005040 Transfer Budget From Contracted Services To Contracted Legal Services - Deduct | | | | (11,000) | | (11,000) | | | | (11,000) | | (11,000) | | | | (11,000) | | (11,000) | |
| 132 | 2005050 Transfer Budget From Contracted Services To Contracted Legal Services - Add | | | | 1,000 | | 1,000 | | | | 1,000 | | 1,000 | | | | 1,000 | | 1,000 | |
| 133 | 330C200 Real Estate Initiative Savings | | | | (65,121) | | (65,121) | | | | (65,121) | | (65,121) | | | | (65,121) | | (65,121) | |
| 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 | 241.00 | 0 | 0 | 25,594,574 | 0 | 25,594,574 | |
| 135 | | | | | | | | | | | | | | | | | | | | |
| 136 | DEPARTMENT OF MANAGEMENT SERVICES | | | | | | | | | | | | | | | | | | | |
| 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 | 853.50 | 24,880,032 | | 485,034,045 | 3,777,730 | 513,691,807 | |
| 138 | 1100002 Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER) | | | | 38,255,689 | | 38,255,689 | | | | 38,255,689 | | 38,255,689 | | | | 38,255,689 | | 38,255,689 | |
| 139 | 160E470 Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct | | | | (51,977) | (4,748) | (56,725) | | | | 0 | | 0 | | | | (51,977) | (4,748) | (56,725) | |
| 140 | 160E480 Realignment Of Agency Spending Authority For Primary Data Center Billing - Add | | | | 51,977 | 4,748 | 56,725 | | | | 0 | | 0 | | | | 51,977 | 4,748 | 56,725 | |
| 141 | 1600510 Transfer Contracted Services To Lease Purchase Of Equipment - Deduct | | | | 0 | | 0 | | | | (15,309) | | (15,309) | | | | (15,309) | | (15,309) | |
| 142 | 1600520 Transfer Contracted Services To Lease Purchase Of Equipment - Add | | | | 0 | | 0 | | | | 15,309 | | 15,309 | | | | 15,309 | | 15,309 | |
| 143 | 1600530 Transfer Contracted Legal Services To Other Personal Services (OPS) - Deduct | | | | 0 | | 0 | | | | (11,000) | | (11,000) | | | | (11,000) | | (11,000) | |
| 144 | 1600540 Transfer Contracted Legal Services To Other Personal Services (OPS) - Add | | | | 0 | | 0 | | | | 11,000 | | 11,000 | | | | 11,000 | | 11,000 | |
| 145 | 1600550 Transfer Mail Services To Southwood Shared Resource Center - Deduct | | | | 0 | | 0 | | | | (3,420) | | (3,420) | | | | (3,420) | | (3,420) | |
| 146 | 1600560 Transfer Mail Services To Southwood Shared Resource Center - Add | | | | 0 | | 0 | | | | 3,420 | | 3,420 | | | | 3,420 | | 3,420 | |
| 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 | | | | 73,100 | 1,361 | 74,461 | |
| 148 | 1609500 Other Personal Services Health Insurance | | 12,580 | | 51,724 | 6,897 | 71,201 | | 12,580 | | 51,724 | 6,897 | 71,201 | | 12,580 | | 51,724 | 6,897 | 71,201 | |
| 149 | 2000001 Adjustments For Minimal Appropriations - Deduct | | | | (785) | (4,948) | (5,733) | | | | 0 | | 0 | | | | (785) | (4,948) | (5,733) | |
| 150 | 2000002 Adjustments For Minimal Appropriations - Add | | | | 785 | 4,948 | 5,733 | | | | 0 | | 0 | | | | 785 | 4,948 | 5,733 | |
| 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 | | | | (40,000) | | (40,000) | | | | 0 | | 0 | |
| 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 | | | | 40,000 | | 40,000 | | | | 0 | | 0 | |
| 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) | | | | (30,000) | | (30,000) | |
| 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 | | | | 30,000 | | 30,000 | |
| 155 | 2003570 Transfer Budget From Salaries And Benefits To Expenses In Federal Property Assistance - Add | | | | 0 | | 0 | | | | 10,000 | | 10,000 | | | | 0 | | 0 | |
| 156 | 2003580 Transfer Budget From Salaries And Benefits To Expenses In Federal Property Assistance - Deduct | | | | 0 | | 0 | | | | (10,000) | | (10,000) | | | | 0 | | 0 | |
| 157 | 20043C0 Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Deduct | | | | 0 | | 0 | | | | (244,118) | | (244,118) | | | | 0 | | 0 | |
| 158 | 20044C0 Transfer Budget From Florida Information Resource Network (FIRN) To Other Personnel Services (OPS) And Expenses - Add | | | | 0 | | 0 | | | | 244,118 | | 244,118 | | | | 0 | | 0 | |
| 159 | 20046C0 Transfer Budget From The Contracted Services Appropriation Category To The Other Personnel Services (OPS) Appropriation Category - Deduct | | | | 0 | | 0 | | | | (71,015) | | (71,015) | | | | 0 | | 0 | |
| 160 | 20047C0 Transfer Budget From The Contracted Services Appropriation Category To The Other Personnel Services (OPS) Appropriation Category - Add | | | | 0 | | 0 | | | | 71,015 | | 71,015 | | | | 0 | | 0 | |
| 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) | | | | (253,750) | | (253,750) | |
| 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 | | | | 253,750 | | 253,750 | |
| 163 | 2503080 Direct Billing For Administrative Hearings | | 500,055 | | 12,051 | | 512,106 | | 500,055 | | 12,051 | | 512,106 | | 500,055 | | 12,051 | | 512,106 | |
| 164 | 2609500 Other Personal Services Health Insurance Annualization | | 9,860 | | 40,541 | 5,406 | 55,807 | | 9,860 | | 40,541 | 5,406 | 55,807 | | 9,860 | | 40,541 | 5,406 | 55,807 | |
| 165 | 3000030 Increase Other Personal Services In Public Safety | | | | 71,015 | | 71,015 | | | | 0 | | 0 | | | | 71,015 | | 71,015 | |
| 166 | 3000080 Staffing For E-Rate And Florida Information Resource Network | 5.00 | | | 527,354 | | 527,354 | | | | 0 | | 0 | 5.00 | | | 527,354 | | 527,354 | |
| 167 | 3000910 Increased Requirements From The Governmental Accounting Standards Board - GASB in the Division of Retirement | | | | 10,000 | | 10,000 | | | | 10,000 | | 10,000 | | | | 10,000 | | 10,000 | |
| 168 | 30010C0 Increased Workload For Primary Data Center To Support An Agency | | | | 0 | | 0 | | | 8,358 | 59,992 | 5,163 | 73,513 | | | | 0 | | 0 | |
| 169 | 3009A50 Additional Resources Needed To Meet Program Demands in the Division of Retirement | | | | 0 | | 0 | 1.00 | 61,455 | 3,762 | 39,100 | | 100,555 | 1.00 | 60,456 | 3,762 | 39,100 | | 99,555 | |

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | | |
|-----|---------------------|--|-----------------|----------------|--------------|----------------|------------------|-------------|-----------------|----------------|--------------|----------------|-----------|-------------|-----------------|----------------|--------------|----------------|-------------|-------------|-----|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS | | |
| 170 | 3009A60 | Additional Workload Increase In The Commission On Human Relations | 4.00 | 257,153 | 15,092 | | | | | | | 0 | 4.00 | 257,153 | 15,092 | | | | 257,153 | 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 | | | | | | | | | (300,000) | | | | | | | | 0 | 173 | |
| 174 | 33V0620 | Reduce Contracted Legal Services | | | | | | | | | (480,000) | | | | | | | | (480,000) | 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) | | | | | | | (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 | | | | | (203,925) | | | | (203,925) | | | | | | | (203,925) | (203,925) | 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 | | | | | | | | | 2,000,000 | | | | | | | 2,000,000 | 2,000,000 | 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 | 188 | |
| 189 | 4000250 | Consolidation Of Space In State Owned Facilities Office Space Pool -Commission on Human Relations | | 832,945 | 726,386 | | | | | | 565,306 | 503,147 | | | | | | 788,545 | 726,386 | 189 | |
| 190 | 4000410 | Master Lease - The Koger Center Vacant Space | | 386,663 | 386,663 | | | | | | 0 | 0 | | | | | | 350,000 | 350,000 | 190 | |
| 191 | 4000420 | Commission On Human Relations - Realign Investigator Positions - Deduct | (8.00) | | | | (355,740) | | | | (355,740) | | | | | | | (355,740) | (355,740) | 191 | |
| 192 | 4000430 | Commission On Human Relations - Realign Investigator Positions - Add | 8.00 | | | | 389,271 | | | | 389,271 | | | | | | | 389,271 | 389,271 | 192 | |
| 193 | 4000440 | Public Employees Relations Commission Relocation Costs | | 300,000 | 300,000 | | | | | | 0 | 0 | | | | | | 50,000 | 50,000 | 193 | |
| 194 | 4000450 | Unamortized Tenant Improvements - Oakland Building | | 255,292 | 255,292 | | | | | | 0 | 0 | | | | | | 255,292 | 255,292 | 194 | |
| 195 | 4000460 | Wellness Pilot Program | | 2,000,000 | 2,000,000 | | | | | | 0 | 0 | | | | | | 2,000,000 | 2,000,000 | 195 | |
| 196 | 40006C0 | Florida Information Resource Network - District Bandwidth Support | | | | | 46,041,204 | | | | 46,041,204 | | | | | | | 46,041,204 | 46,041,204 | 196 | |
| 197 | 40008C0 | Transition Plan For Migrating The Northwood Shared Resource Center To The Southwood Shared Resource Center | | 300,000 | 300,000 | | | | | | 0 | 0 | | | | | | 300,000 | 300,000 | 197 | |
| 198 | 40011C0 | Enterprise Hosted Unified Communication Services In Division Of Telecommunications | | | | | 250,000 | | | | 0 | 0 | | | | | | 250,000 | 250,000 | 198 | |
| 199 | 40040C0 | Data Processing Increase Florida Commission on Human Relations (FCHR) | | 32,000 | | | | | | | 0 | 0 | | | | | | 32,000 | 32,000 | 199 | |
| 200 | 40041C0 | Information Technology Support Florida Commission on Human Relations (FCHR) | | | | | | | | | 0 | 0 | | | | | | | | 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 | | 82,800 | 72,000 | | | | | | 0 | 0 | | | | | | 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 | 0 | | | | | | 0 | 0 | 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 | | | | 0 | 0 | | | | | | 500,000 | 500,000 | 211 | |
| 212 | 990C000 | Code Corrections | | | | | | | | | | | | | | | | | | 212 | |
| 213 | 081010 | Americans With Disabilities Act Compliance | | 3,713,870 | 3,713,870 | | | | | | 3,713,870 | | | | | | | 3,713,870 | 3,713,870 | 213 | |
| 214 | 081400 | Life Safety Projects | | 611,911 | 611,911 | | | | | | 611,911 | | | | | | | 611,911 | 611,911 | 214 | |
| 215 | 990M000 | Maintenance And Repair | | | | | | | | | | | | | | | | | | 215 | |
| 216 | 083400 | Statewide Capital Depreciation - General - DMS MGD | | 20,763,767 | 20,763,767 | 7,923,159 | | | | | 19,194,990 | 19,194,990 | 2,214,879 | | | | | 21,409,869 | 21,409,869 | 216 | |
| 217 | 083419 | Historic Capitol Renovation | | 805,010 | 805,010 | | | | | | 805,010 | | | | | | | 805,010 | 805,010 | 217 | |
| 218 | Total | DEPARTMENT OF MANAGEMENT SERVICES | 861.50 | 59,440,168 | 33,494,991 | 582,333,103 | 1,888,230 | 643,661,521 | 851.50 | 49,733,896 | 24,051,909 | 532,891,799 | 1,834,967 | 584,460,662 | 862.50 | 55,352,672 | 29,394,991 | 586,132,203 | 1,960,230 | 643,445,006 | 218 |
| 219 | | | | | | | | | | | | | | | | | | | | 219 | |

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | |
|-----|---|-----------------|--------|-----------------|----------------|--------------|------------------|-------------|--------|-----------------|----------------|----------------|----------------|-------------|--------|-----------------|----------------|--------------|----------------|------------|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS |
| 220 | NORTHWOOD SHARED RESOURCE CENTER | | | | | | | | | | | | | | | | | | | 220 |
| 221 | 1100001 Startup (OPERATING) | | 100.00 | | | 29,678,537 | | | | | 29,678,537 | | | 29,678,537 | 100.00 | | | 29,678,537 | | 221 |
| 222 | 160E470 Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct | | | | | (1,770) | | | | | (1,770) | | | 0 | | | | (1,770) | | 222 |
| 223 | 160E480 Realignment Of Agency Spending Authority For Primary Data Center Billing - Add | | | | | 1,770 | | | | | 1,770 | | | 0 | | | | 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) | | | (2,300,000) | | | | (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 | | | 0 | | | | 986,573 | | 228 |
| 229 | 30010C0 Increased Workload For Primary Data Center To Support An Agency | | | | | 0 | | | | | 0 | | | 1,798 | | | | 1,798 | | 229 |
| 230 | 33V1620 Vacant Position Reductions | | (3.00) | | | 0 | | | | | 0 | | | 0 | (3.00) | | | 0 | | 230 |
| 231 | 33011C0 Reduced Workload For A Primary Data Center To Support An Agency | | | | | 0 | | | | | 0 | | | (46,689) | | | | (46,689) | | 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 | | | 0 | | | | 99,581 | | 237 |
| 238 | 36132C0 Data Center Administrative Tool | | | | | 250,000 | | | | | 250,000 | | | 0 | | | | 250,000 | | 238 |
| 239 | 36133C0 Foglight Licenses | | | | | 222,800 | | | | | 222,800 | | | 0 | | | | 222,800 | | 239 |
| 240 | 36134C0 Vblock Florida System | | | | | 0 | | | | | 0 | | | 83,790 | | | | 83,790 | | 240 |
| 241 | 36136C0 Archive Solution For Exchange | | | | | 15,000 | | | | | 15,000 | | | 0 | | | | 15,000 | | 241 |
| 242 | 36141C0 Disaster Recovery Services For Primary Data Centers | | | | | 1,355,067 | | | | | 1,355,067 | | | 1,355,067 | | | | 1,355,067 | | 242 |
| 243 | 36144C0 Disaster Recovery | | | | | 0 | | | | | 0 | | | 749,914 | | | | 749,914 | | 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 | 100.00 | 0 | 0 | 29,814,106 | 0 | 29,814,106 | 97.00 | 1,355,067 | 1,355,067 | 30,372,584 | 0 | 31,727,651 |
| 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 | 126.25 | | | 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 | | | | 9,772 | | 249 |
| 250 | 1609500 Other Personal Services Health Insurance | | | | | 17,007 | | 17,007 | | | 17,007 | | | 17,007 | | | | 17,007 | | 250 |
| 251 | 20074C0 Appropriation Realignment- Add | | | | | 7,059,735 | | 7,059,735 | | | 7,059,735 | | | 0 | | | | 7,059,735 | | 251 |
| 252 | 20075C0 Appropriation Realignment- Deduct | | | | | (7,059,735) | | (7,059,735) | | | 0 | | | 0 | | | | (7,059,735) | | 252 |
| 253 | 2609500 Other Personal Services Health Insurance Annualization | | | | | 13,330 | | 13,330 | | | 13,330 | | | 13,330 | | | | 13,330 | | 253 |
| 254 | 33V1620 Vacant Position Reductions | | (7.25) | | | 0 | | 0 | | | 0 | | | 0 | (7.25) | | | 0 | | 254 |
| 255 | 3300240 Reduce Southwood Shared Resource Center Budget Based On Projected Billing Costs | | | | | (2,764,408) | | (2,764,408) | | | 0 | | | 0 | | | | (2,764,408) | | 255 |
| 256 | 33011C0 Reduced Workload For A Primary Data Center To Support An Agency | | | | | 0 | | 0 | | | 0 | | | (2,739,263) | | | | (2,739,263) | | 256 |
| 257 | 36141C0 Disaster Recovery Services For Primary Data Centers | | | | | 784,024 | | 784,024 | | | 784,024 | | | 784,024 | | | | 784,024 | | 257 |
| 258 | 36160C0 Oracle Server Database Hardware Refresh | | | | | 200,000 | | 200,000 | | | 200,000 | | | 200,000 | | | | 200,000 | | 258 |
| 259 | 36161C0 Oracle Shared Application Hardware Refresh | | | | | 60,000 | | 60,000 | | | 60,000 | | | 60,000 | | | | 60,000 | | 259 |
| 260 | 36162C0 Backup Expansion | | | | | 669,400 | | 669,400 | | | 669,400 | | | 669,400 | | | | 669,400 | | 260 |
| 261 | 36163C0 Storage Area Network Consolidation | | | | | 371,890 | | 371,890 | | | 371,890 | | | 371,890 | | | | 371,890 | | 261 |
| 262 | 36164C0 Server Equipment Hardware Refresh | | | | | 400,000 | | 400,000 | | | 400,000 | | | 400,000 | | | | 400,000 | | 262 |
| 263 | 36165C0 Server Monitoring Tools And Licenses | | | | | 173,000 | | 173,000 | | | 173,000 | | | 173,000 | | | | 173,000 | | 263 |
| 264 | 36167C0 Windows Enterprise Agreement Expansion | | | | | 150,000 | | 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 | | | | 175,000 | | 265 |
| 266 | 36171C0 Enterprise Vault Cloud Service | | | | | 314,381 | | 314,381 | | | 468,000 | | | 468,000 | | | | 314,381 | | 266 |
| 267 | Total: SOUTHWOOD SHARED RESOURCE CENTER | | 119.00 | 784,024 | 784,024 | 31,261,089 | 0 | 32,045,113 | 126.25 | 0 | 0 | 31,439,853 | 0 | 31,439,853 | 119.00 | 784,024 | 784,024 | 31,261,089 | 0 | 32,045,113 |
| 268 | | | | | | | | | | | | | | | | | | | | 268 |

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

| | Agency / Department | HOUSE BILL 5001 | | | | | SENATE BILL 2500 | | | | | HOUSE OFFER #1 | | | | | | | | | | | |
|------|--|-----------------|-------------|-----------------|----------------|---------------|------------------|---------------|-----------|-----------------|----------------|----------------|----------------|-------------|---------------|-----------------|----------------|--------------|----------------|---------------|-------------|---------------|------|
| | | 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 | FTE | GENERAL REVENUE | NR GEN REVENUE | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS | | | |
| 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 | 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 | | | | | 23,370 | | 23,370 | 271 |
| 272 | 2401500 Replacement Of Motor Vehicles | | | | | 50,538 | | 50,538 | | | | | 50,538 | | 50,538 | | | | | 50,538 | | 50,538 | 272 |
| 273 | 2503080 Direct Billing For Administrative Hearings | | | | | (6,999) | | (6,999) | | | | | (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) | | | | | (350,000) | | (350,000) | 274 |
| 275 | 33V1620 / Vacant Position Reductions | | | | | | | | | | | | | | | | | | | | | | 275 |
| | 33G0350 | (10.00) | | | | | | (489,895) | (10.00) | | | | (489,895) | | (489,895) | | | | | (489,895) | | (489,895) | |
| 276 | 330C200 Real Estate Initiative Savings | | | | | | | (381,454) | | | | | (381,454) | | (381,454) | | | | | (381,454) | | (381,454) | 276 |
| 277 | 33011C0 Reduced Workload For A Primary Data Center To Support An Agency | | | | | (16,786) | | (16,786) | | | | | (16,786) | | (16,786) | | | | | (16,786) | | (16,786) | 277 |
| 278 | 3303500 Reduction Due To Consolidation Into The Florida Facilities Pool | | | | | (15,322) | | (15,322) | | | | | (9,098) | | (9,098) | | | | | (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 | | | | | 54,000 | | 54,000 | 279 |
| 280 | Total PUBLIC SERVICE COMMISSION | 283.00 | 0 | 0 | 0 | 25,196,959 | 0 | 25,196,959 | 283.00 | 0 | 0 | 0 | 25,219,969 | 0 | 25,219,969 | 283.00 | 0 | 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 | 496,493,354 | 5,133.00 | 182,202,856 | | | 90,308,216 | 225,982,282 | 496,493,354 | 5,133.00 | 182,202,856 | | | 90,308,216 | 225,982,282 | 496,493,354 | 283 |
| 284 | 160E470 Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct | | | | | | | (1,452,790) | | | | | (97,927) | | (1,216,009) | | | | | (134,077) | | (1,452,790) | 284 |
| | | | | | | (1,207,124) | | (1,111,589) | | | | | (1,073,022) | | (45,060) | | | | | (1,207,124) | | (1,111,589) | |
| 285 | 160E480 Realignment Of Agency Spending Authority For Primary Data Center Billing - Add | | | | | | | 1,452,790 | | | | | 97,927 | | 1,216,009 | | | | | 134,077 | | 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 | | | | | 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 | | 36,048 | | | 22,999 | 109,031 | 168,078 | 287 |
| 288 | 2401000 Replacement Equipment | | | | | 32,706 | | 32,706 | | | | | 32,706 | | 32,706 | | | | | 32,706 | | 32,706 | 288 |
| 289 | 2401500 Replacement Of Motor Vehicles | | | | | 25,282 | | 25,282 | | | | | 25,282 | | 25,282 | | | | | 25,282 | | 25,282 | 289 |
| 290 | 2503080 Direct Billing For Administrative Hearings | | | | | (508,724) | (902,684) | (1,411,408) | | | | | (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 | | 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 | | | | | 500,000 | | 500,000 | 292 |
| 293 | 30010C0 Increased Workload For Primary Data Center To Support An Agency | | | | | 0 | | 0 | | | | | 48,776 | | 266,329 | | | | | 0 | | 266,329 | 293 |
| 294 | 3002000 Aid To Local Governments - Aerial Photography/Mapping | | 173,900 | 173,900 | | | | 173,900 | | | | | 175,000 | 175,000 | | | 173,900 | 173,900 | | | | 173,900 | 294 |
| 295 | 33V0130 Executive Direction And Support Services - Expense | | | | | 0 | | 0 | | | | | (100,000) | | (100,000) | | | | | 0 | | 0 | 295 |
| 296 | 33V1620 Vacant Position Reductions | | | | | 0 | | 0 | | (3.00) | | | (54,709) | | (143,760) | | | | | 0 | | 0 | 296 |
| 297 | 33V4010 General Tax Administration - Tax Return Processing Efficiency Improvement From Suntax System Enhancement | | | | | 0 | | 0 | | (3.00) | | | (123,858) | | (123,858) | | | | | 0 | | 0 | 297 |
| 298 | 33V4020 General Tax Administration - Elimination Of Sales Tax Collection Allowance For Paper Filers | | | | | 0 | | 0 | | (8.00) | | | (295,691) | | (295,691) | | | | | 0 | | 0 | 298 |
| 299 | 33V4060 General Tax Administration - Printing Expense Savings | | | | | 0 | | 0 | | | | | (17,502) | | (17,502) | | | | | 0 | | 0 | 299 |
| 300 | 330C200 Real Estate Initiative Savings | | | | | (392,600) | | (1,694,194) | | | | | (392,600) | | (1,694,194) | | | | | (392,600) | | (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 | | | | | (196,504) | | (196,504) | | | | | 0 | | 0 | 302 |
| 303 | 3303500 Reduction Due To Consolidation Into The Florida Facilities Pool | | | | | (173,350) | | (173,350) | | | | | (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 | | | | | 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) | | | | | (500,000) | | (500,000) | 305 |
| 306 | 36116C0 One Stop Registration | | | | | 0 | | 0 | | | | | 837,150 | 606,613 | 1,443,763 | | | | | 0 | | 0 | 306 |
| 307 | 4200500 Legal Services Contract - Attorney General's Office | | 120,185 | | | | | 120,185 | | | | | 120,185 | | 120,185 | | | | | 120,185 | | 120,185 | 307 |
| 307a | 4300110 Establish Tenant Broker Commissions Category | | | | | | | 0 | | | | | | | 0 | | | | | | 350,000 | 350,000 | 307a |
| 308 | 4400150 Child Support Partner Agency Indirect Costs | | | | | 881,440 | | 881,440 | | | | | 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 | 337,032 | 475,649 | | | | | 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 | | | | | | 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 | | | | | 32,500,000 | | 32,500,000 | 311 |
| 311a | 4500A90 Expand Job Classifications of Auditors - General Tax Administration | | | | | | | 0 | | | | | | | 0 | | | | | | 2,500,000 | 2,500,000 | 311a |
| 312 | 4600020 Property Tax Oversight Contracted Services | | 112,384 | | | | | 112,384 | | | | | | | 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 | 347,342 | | 313 |
| 314 | 5006080 Continuation Of Emergency Distribution To Counties | | | | | 1,300,000 | | 1,300,000 | | | | | 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 | 23,500,000 | | 315 |
| 316 | Total DEPARTMENT OF REVENUE | 5,133.00 | 205,455,019 | 24,021,242 | | 123,709,896 | 226,638,636 | 555,803,451 | 5,119.00 | 205,974,936 | 24,359,374 | | 123,945,932 | 226,604,079 | 556,524,947 | 5,133.00 | 207,842,635 | 24,021,242 | | 124,059,896 | 226,638,636 | 556,541,067 | 316 |
| 317 | Grand Total | 11,379.25 | 298,000,000 | 67,209,000 | | 1,415,918,698 | 232,421,129 | 1,946,039,827 | 11,364.50 | 279,374,534 | 46,655,959 | | 1,379,293,533 | 231,922,817 | 1,890,590,884 | 11,381.25 | 289,000,000 | 55,800,000 | | 1,431,160,256 | 232,083,129 | 1,952,243,385 | 317 |