



**Conference Committee on
House Government Operations & Technology Appropriations /
Senate General Government Appropriations**

**Senate Offer # 1
Budget Spreadsheet**

March 1, 2018

404 House Office Building

Government Operations and Technology Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	AGENCY / DEPARTMENT		HOUSE OFFER #1						SENATE OFFER #1						Row			
	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS	
1		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION															1	
2	1100001	Startup (OPERATING)	70,977,692	1,617.25	1,487,895			151,574,905	153,062,800	70,977,692	1,617.25	1,487,895			151,574,905	153,062,800	2	
3	1605510	Reapproval Of EOG #B0063 - Tenant Broker Commission Payments						759,473	759,473						759,473	759,473	3	
4	1800940	Transfer Division Of Drugs, Devices And Cosmetics From Compliance And Enforcement To Separate Budget Entity - Deduct	(1,549,979)	(25.50)	(640,000)			(2,787,863)	(3,427,863)	(1,549,979)	(25.50)	(640,000)			(2,787,863)	(3,427,863)	4	
5	1800950	Transfer Division Of Drugs, Devices And Cosmetics From Compliance And Enforcement To Separate Budget Entity - Add	1,549,979	25.50	640,000			2,787,863	3,427,863	1,549,979	25.50	640,000			2,787,863	3,427,863	5	
6	2002310	Realign Budget Authority From Salaries And Benefits To Expenses - Deduct						(9,958)	(9,958)						(9,958)	(9,958)	6	
7	2002320	Realign Budget Authority From Salaries And Benefits To Expenses - Add						9,958	9,958						9,958	9,958	7	
8	2002330	Transfer Acquisition Of Motor Vehicles From Executive Direction/ Administration To Professional Regulation/Real Estate - Deduct						(20,000)	(20,000)						(20,000)	(20,000)	8	
9	2002340	Transfer Acquisition Of Motor Vehicles From Executive Direction/ Administration To Professional Regulation/Real Estate - Add						20,000	20,000						20,000	20,000	9	
10	2503080	Direct Billing For Administrative Hearings						(114,148)	(114,148)						(114,148)	(114,148)	10	
11	33V1620	Vacant Position Reductions	(25,479)	(1.00)				(41,636)	(41,636)	(25,479)	(1.00)				(41,636)	(41,636)	11	
12	3300380	Reduce Contracted Services In The Division Of Real Estate							-							-	12	
13	3300620	Reduce Lease/Purchase Equipment In The Division Of Real Estate							-							-	13	
14	3300850	Eliminate Operation Of Motor Vehicles In The Bureau Of Testing And Continuing Education						(1,000)	(1,000)						(1,000)	(1,000)	14	
15	3301030	Reduce General Revenue Funding For The Florida Business Information Portal			(47,236)				(47,236)			(47,236)				(47,236)	15	
16	3301040	Reduce General Revenue Funding For The Division Of Alcoholic Beverages And Tobacco's Legal Costs In The Office Of The General Counsel			(486)				(486)			(486)				(486)	16	
17	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund							126,500						126,500	126,500	17	
18	4005100	Credit Card Transaction Charges - Increase Contracted Services Due To Growth In The Number Of Licensees Paying Licensure/Application Fees Online						500,000	500,000						500,000	500,000	18	
19	4100950	Travel Expenses For Complex Investigations - Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund							15,000						15,000	15,000	19	
20	4500100	Tenant Broker Commission Payments						37,115	37,115						37,115	37,115	20	
21	4500200	Completion Of Department Relocation						100,350	100,350						100,350	100,350	21	
22	4500300	Examination And Testing Additional Budget Authority Needed Due To An Increase In The Number Of Applicants For Licensure						330,000	330,000						330,000	330,000	22	
23	4900450	Compulsive And Addictive Gambling Prevention Contract						320,000	320,000						320,000	320,000	23	
24	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	70,952,213	1,616.25	1,440,173	-	153,465,059	141,500	155,046,732	70,952,213	1,616.25	1,440,173	-	153,465,059	141,500	155,046,732	24	
25																	25	
26		DEPARTMENT OF FINANCIAL SERVICES															26	
27	1100001	Startup (OPERATING)	98,003,360	1,958.50	21,517,369			243,862,587	2,781,150	98,003,360	1,958.50	21,517,369			243,862,587	2,781,150	268,161,106	27
28	160F010	Transfer Of Positions And Salaries And Benefits - Add	47,419	1.00				74,271	74,271	47,419	1.00				74,271	74,271	28	
29	160F020	Transfer Of Positions And Salaries And Benefits - Deduct	(47,419)	(1.00)				(74,271)	(74,271)	(47,419)	(1.00)				(74,271)	(74,271)	29	
30	1600250	Reapproval Of Current Year Budget Amendment - Transfer From Expense To Lease Lease-Purchase - Add						500	500						500	500	30	
31	1600260	Reapproval Of Current Year Budget Amendment - Transfer From Expense To Lease Lease-Purchase - Deduct						(500)	(500)						(500)	(500)	31	

Government Operations and Technology Appropriations Subcommittee / Appropriations Subcommittee on General Government

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32	1800510	Transfer Of Planning, Accounting, And Ledger Management From State Financial Info Budget Entity To New Palm Budget Entity - Deduct	(4,576,022)	(51.00)			(6,038,994)		(6,038,994)	(4,576,022)	(51.00)			(6,038,994)		(6,038,994)	32
33	1800520	Transfer Of Planning, Accounting, And Ledger Management From State Financial Info Budget Entity To New Palm Budget Entity - Add	4,576,022	51.00			6,038,994		6,038,994	4,576,022	51.00			6,038,994		6,038,994	33
34	2000260	Realign Budget Authority Between Categories - On-Call Fees - Add							-							-	34
35	2000270	Realign Budget Authority Between Categories - On-Call Fees - Deduct							-							-	35
36	2000280	Realign Budget Authority Between Categories For Banking Transaction Costs - Add							-							-	36
37	2000290	Realign Budget Authority Between Categories For Banking Transaction Costs - Deduct							-							-	37
38	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab					250,000		250,000					250,000		250,000	38
39	2503080	Direct Billing For Administrative Hearings					(178,841)		(178,841)					(178,841)		(178,841)	39
40	3000170	Increased Staffing For Bureau Of Unclaimed Property - OPS					200,000		200,000					200,000		200,000	40
41	3002510	Treasury Banking Transactions					200,000		200,000					200,000		200,000	41
42	3004500	Enhancements For Law Enforcement Personnel - Federal Law Enforcement Trust Fund						224,250	224,250						224,250	224,250	42
42A	3005320	Staffing/Workload - Law Enforcement Personnel - Workers' Compensation Insurance Fraud	152,645	3.00			200,796		200,796	152,645	3.00			200,796		200,796	42A
43	33V0850	Reduce Budget Authority Based On Previous Reversions							(164,767)							(164,767)	43
44	33V1620	Vacant Position Reductions	(139,143)	(17.00)	(200,000)				(200,000)	(139,143)	(17.00)	(200,000)				(200,000)	44
45	36105C0	FLAIR Replacement					32,471,137		32,471,137					32,471,137		32,471,137	45
46	36246C0	Enterprise Data Integrity And Availability					181,321		181,321					181,321		181,321	46
47	36248C0	Organizational And Technical Readiness - FLAIR Support					1,500,000		1,500,000					1,500,000		1,500,000	47
48	36250C0	Information Technology Infrastructure Consolidation And Reliability					350,000		350,000					350,000		350,000	48
49	36323C0	Risk Management Information System					20,000		20,000					20,000		20,000	49
49A	36345C0	Funeral And Cemetery Systems Unification And Data Simplification Transfer To University Of Miami - Sylvester Comprehensive Cancer Center - Florida Firefighter Cancer Research (HB 2915)					1,200,000		1,200,000					1,200,000		1,200,000	49A
50	4000080	Medical Services Reimbursement Dispute Challenge			2,000,000	2,000,000			2,000,000			2,000,000	2,000,000			2,000,000	50
51	4000210	DeSoto County Public Safety Equipment (HB 3741)					310,000		310,000					310,000		310,000	51
52	4000210	Miami Fire-Rescue Department Mobile Command Vehicle (HB 2595)					400,000		400,000					400,000		400,000	52
53	4000210	Charlotte County Airport Rescue And Firefighting Training Prop (HB 2711)					1,500,000		1,500,000					1,500,000		1,500,000	53
54	4000210	Seminole State College Fire Training (Senate Form 2431)					812,000		812,000					812,000		812,000	54
55	4000210	BRIDG - Fire Safety Program (Senate Form 2433)							-					1,000,000		1,000,000	55
56	4000240	Firefighter Health Screenings					18,676		18,676					18,676		18,676	56
57	4000720	Pharmacy Benefits Contract							-							-	57
58	4000790	Contracted Medical Services Contract Increase - Risk Management					600,000		600,000					600,000		600,000	58
58A	4004500	Medical Services Reimbursement Dispute Challenge	177,726	4.00			809,463		809,463	177,726	4.00			809,463		809,463	58A
59	4400020	Additional Authority For A Medical Costs Consultant - Risk Management					100,000		100,000					100,000		100,000	59
60	5500020	Banking Transaction Costs Associated With Electronic Payment Services For Licensees - Add (Legal Services)					75,000		75,000					75,000		75,000	60
61	5700140	Investigator Safety Equipment Upgrade					75,000		75,000					75,000		75,000	61
62	080940	State Arson Laboratory - Building Repair And Maintenance					35,000		35,000					35,000		35,000	62
63	080990	State Fire College-Building Repair And Maintenance					350,000		350,000					350,000		350,000	63
64	140085	Coral Gables Regional Emergency Operations Center And Public Safety Building (HB 3249)			1,500,000	1,500,000			1,500,000			1,500,000	1,500,000			1,500,000	64
65	140085	Wausau - New Fire House (HB 4547)					985,500		985,500					985,500		985,500	65

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66	140085	Jackson County Fire Rescue Station 22 (HB 4545)						150,000						150,000			150,000	66
67	140085	Coral Gables Fire Station And Land Acquisition At Cartagena Park (HB 2967)						1,500,000						1,500,000			1,500,000	67
68	140085	Margate Fire Station 58 Replacement (HB 2983)						1,000,000						1,000,000			1,000,000	68
69	140085	Hernando County Fire Rescue Station #6 Renovation Project (HB 3975)						1,200,000						1,200,000			1,200,000	69
70	140085	Brooksville Fire Department Renovation Project (HB 3973)						353,150						353,150			353,150	70
71	140085	Deerfield Beach - Fire Station 75 And Ocean Rescue (HB 3467)						-						-			-	71
72	140085	Pompano Beach Fire Station 52 Replacement Project (Senate Form 1046)						-						-			-	72
73	140085	Sweetwater Fire Station (Senate Form 2456)						200,000						200,000			200,000	73
74	140085	Okeechobee County Fire Station (Senate Form 1160)						500,000						500,000			500,000	74
75	140085	Fort Coombs Armory - Fire Sprinkler System (Senate Form 1794)						100,000						100,000			100,000	75
76	140085	Blountstown Fire Department (Senate Form 2435)						225,000						225,000			225,000	76
77	140085	Chattahoochee Fire Department (Senate Form 2477)						225,000						225,000			225,000	77
78	140085	Seminole State College Fire Training (Senate Form 2431)						1,188,000						1,188,000			1,188,000	78
79	140085	Central Florida Zoo Fire Alarm - Suppression (Senate Form 2432)						250,000						250,000			250,000	79
80	Total	DEPARTMENT OF FINANCIAL SERVICES	98,194,588	1,948.50	24,652,602	3,500,000	293,218,789	3,005,400	320,876,791	98,194,588	1,948.50	24,652,602	3,500,000	294,218,789	3,005,400	321,876,791		80
81																		81
82		OFFICE OF INSURANCE REGULATION																82
83	1100001	Startup (OPERATING)	15,261,465	289.00			31,263,306		31,263,306	15,261,465	289.00			31,263,306		31,263,306		83
83A	160F660	Reapproval Of Current Year Budget Amendment - Transfer Positions Within The Office Of Insurance Regulation - Deduct	(90,697)	(2.00)			(130,371)		(130,371)	(90,697)	(2.00)			(130,371)		(130,371)		83A
83B	160F670	Reapproval Of Current Year Budget Amendment - Transfer Positions Within The Office Of Insurance Regulation - Add	90,697	2.00			130,371		130,371	90,697	2.00			130,371		130,371		83B
84	33V0720	Eliminate Scanning Unit - Office Of Insurance Regulation							-									84
85	33V0850	Reduce Budget Authority Based On Previous Reversions					(1,899)		(1,899)					(1,899)		(1,899)		85
86	33V1120	Reduction In The Operating Capital Outlay Category							-									86
87	33V1620/ 33V0430	Vacant Position Reductions / Reduce Vacant Positions - Office of Insurance Regulation		(2.00)					-		(2.00)							87
88	33V2240	Reduce Other Personal Services Funding							-									88
89	4000310	Catastrophic Advanced Technology Testing (HB 3029)					750,000		750,000					750,000		750,000		89
90	4000320	Florida International University Miami Beach Coastal Flooding Hazard Research Project (HB 3933)					327,227		327,227					327,227		327,227		90
91	Total	OFFICE OF INSURANCE REGULATION	15,261,465	287.00	-	-	32,338,634	-	32,338,634	15,261,465	287.00	-	-	32,338,634	-	32,338,634		91
92																		92
93		OFFICE OF FINANCIAL REGULATION																93
94	1100001	Startup (OPERATING)	20,569,839	357.00			40,923,510	51,758	40,975,268	20,569,839	357.00			40,923,510	51,758	40,975,268		94
95	33V0310	Reduce Contracted Services In Finance Regulation							-									95
96	33V0690	Reduce Positions Due To Reorganization - Office Of Financial Regulation - Financial Institutions							-									96
97	33V1620/ 33V0380	Vacant Position Reductions / Reduce Vacant Positions - Office of Financial Regulation		(3.00)					-		(3.00)							97
98	Total	OFFICE OF FINANCIAL REGULATION	20,569,839	354.00	-	-	40,923,510	51,758	40,975,268	20,569,839	354.00	-	-	40,923,510	51,758	40,975,268		98
99																		99
100		DEPARTMENT OF THE LOTTERY																100
101	1100001	Startup (OPERATING)	18,375,366	418.50			167,060,215		167,060,215	18,375,366	418.50			167,060,215		167,060,215		101
102	2503080	Direct Billing For Administrative Hearings					3,216		3,216					3,216		3,216		102
103	3301070	Reduction In Instant Ticket Vending Machines - New Contract					(1,252,650)		(1,252,650)					(1,252,650)		(1,252,650)		103

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104	3301080	Reduction In Full Service Vending Machines - New Contract					(735,000)		(735,000)					(735,000)		(735,000)	104
105	3301120	Reduce General Expenses					(2,500)		(2,500)					(2,500)		(2,500)	105
106	3301340	Reduction To Lease Or Lease Purchase Of Equipment Appropriation					(50,000)		(50,000)					(50,000)		(50,000)	106
107	3308060	Reduce Contracted Services					(29,500)		(29,500)					(29,500)		(29,500)	107
108	3308090	Reduce Advertising Agency Fees					(330,000)		(330,000)					(330,000)		(330,000)	108
109	36210C0	Business System Enhancements							-							-	109
110	36218C0	Florida Lottery Statewide Document Management System					380,836		380,836					380,836		380,836	110
111	36229C0	Improvements To Disaster Recovery Capabilities					392,000		392,000					392,000		392,000	111
112	36230C0	Website Content Management System					165,375		165,375					165,375		165,375	112
113	36231C0	Phone System Replacement					90,000		90,000					90,000		90,000	113
114	4100400	Banking Services Contract					155,000		155,000					155,000		155,000	114
115	5000110	Increase To Instant Ticket Purchase Appropriation					8,591,791		8,591,791					8,591,791		8,591,791	115
116	5000210	Increase To Terminal Games Fees Appropriation					2,078,509		2,078,509					2,078,509		2,078,509	116
117	5000250	Increase To Terminal Games Fees Appropriation Per New Contract					5,555,929		5,555,929					5,555,929		5,555,929	117
118	Total	DEPARTMENT OF THE LOTTERY	18,375,366	418.50	-	-	182,073,221	-	182,073,221	18,375,366	418.50	-	-	182,073,221	-	182,073,221	118
119																	119
120		DEPARTMENT OF MANAGEMENT SERVICES															120
121	1100001	Startup (OPERATING)	40,386,375	833.50	27,589,764		491,984,114	676,786	520,250,664	40,386,375	833.50	27,589,764		491,984,114	676,786	520,250,664	121
122	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)					26,778,494		26,778,494					26,778,494		26,778,494	122
123	1600140	Transfer Expenses To Other Personal Services - Deduct					(16,500)		(16,500)					(16,500)		(16,500)	123
124	1600150	Transfer Expenses To Other Personal Services - Add					16,500		16,500					16,500		16,500	124
125	1600240	Transfer Budget Authority To Lease/Purchase Of Equipment - Deduct					(10,783)		(10,783)					(10,783)		(10,783)	125
126	1600250	Transfer Budget Authority To Lease/Purchase Of Equipment - Add					10,783		10,783					10,783		10,783	126
127	1700610	Transfer Budget And Cost Allocation Staff From The Agency For State Technology To The Department Of Management Services - Add	362,257	5.00			524,017		524,017	362,257	5.00			524,017		524,017	127
128	20030C0	Transfer Budget From The Lease Purchase Of Equipment Appropriation Category To The Expenses Appropriation Category - Deduct							(25,410)						(25,410)	(25,410)	128
129	20031C0	Transfer Budget From The Lease Purchase Of Equipment Appropriation Category To The Expenses Appropriation Category - Add							25,410						25,410	25,410	129
130	2008290	Transfer Expenses To Contracted Services Within Retirement Benefits Administration - Deduct					(26,250)		(26,250)					(26,250)		(26,250)	130
131	2008300	Transfer Expenses To Contracted Services Within Retirement Benefits Administration - Add					26,250		26,250					26,250		26,250	131
132	20084C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) - Deduct					(1,500)		(1,500)					(1,500)		(1,500)	132
133	20085C0	Transfer Budget From Expenses To Operating Capital Outlay (OCO) - Add					1,500		1,500					1,500		1,500	133
134	2008620	Transfer Budget From Other Personal Services To Expenses - Deduct					(15,200)		(15,200)					(15,200)		(15,200)	134
135	2008630	Transfer Budget From Other Personal Services To Expenses - Add					15,200		15,200					15,200		15,200	135
136	2401500	Replacement Of Motor Vehicles - Facilities Management					250,000		250,000					250,000		250,000	136
137	2503080	Direct Billing For Administrative Hearings					78,289		(39,826)					78,289		(39,826)	137
138	3000950/ 4A01000	Additional Staffing Resources For The Florida Commission On Human Relations / Staffing For The Florida Commission On Human Relations							277,160							350,000	138
139	3002000	First Responder Network Authority (FIRSTNET) Grant							623,174							623,174	139

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140	3009610	Additional Resources For Project Management Professional Training - Purchasing Oversight						120,000						120,000			120,000	120,000	140
141	3009630	Health Savings Account Program						1,500,000						1,500,000			1,500,000	1,500,000	141
142	3009640	Other Personal Services - Division Of State Group Insurance						115,500						115,500			115,500	115,500	142
143	33V0420	Reduce Expenses - Telecommunications Services						(125,000)						(125,000)			(125,000)	(125,000)	143
144	33V0440	Eliminate Shared Savings Energy Upgrade						(250,000)						(250,000)			(250,000)	(250,000)	144
145	33V0450	Eliminate Other Personal Services - Human Resource Management						(3,500)						(3,500)			(3,500)	(3,500)	145
146	33V0820	Reduce Contracted Services - Division Of Retirement						(616,725)						(616,725)			(616,725)	(616,725)	146
147	33V1000	Reduction Resulting In Savings To The Administrative Services Only Contract - Division Of State Group Insurance						(700,000)						(700,000)			(700,000)	(700,000)	147
148	33V1100	Reduction Of The Travel Management System																	148
149	3300260	Reduce State Utility Payments Based On Projected Need						(250,000)						(250,000)			(250,000)	(250,000)	149
150	3308040	Reduce Pensions And Benefits						(101,139)						(101,139)			(101,139)	(101,139)	150
151	36135C0	Statewide Law Enforcement Radio System (SLERS) Funding Based On Additional Revenue Received Per Contract						2,011,476						2,011,476			2,011,476	2,011,476	151
152	36146C0	Florida Region Interference Equipment - Division Of Telecommunications						150,100						150,100			150,100	150,100	152
153	36334C0	Fleet Management Information System						108,640						108,640			108,640	108,640	153
154	36345C0	Facilities Management System						250,000						250,000			250,000	250,000	154
155	4000510	Contracted Legal Services - Division Of State Group Insurance						250,000						250,000			250,000	250,000	155
156	4000550	Florida Civil Rights Hall Of Fame - Commission On Human Relations							15,000						15,000		15,000	15,000	156
157	40014C0	Statewide Law Enforcement Radio System (SLERS) Staff Augmentation And Independent Verification And Validation Services						1,292,220						1,292,220			1,292,220	1,292,220	157
158	40015C0	Communications Services Migration Staff Augmentation						674,160						674,160			674,160	674,160	158
159	40016C0	Information Technology Staff Augmentation - Commission On Human Relations							38,000						38,000		38,000	38,000	159
160	4100050	Department Of Management Services Administrative Assessment - Commission On Human Relations							5,921						5,921		5,921	5,921	160
161	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool						1,951,762						1,951,762			1,951,762	1,951,762	161
162	4100200	State Group Insurance Program-Implementation Of Chapter 2017-88, Laws Of Florida						7,900,000						7,900,000			7,900,000	7,900,000	162
163	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding						565,852						565,852			565,852	565,852	163
164	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding						1,296,900						1,296,900			1,296,900	1,296,900	164
165	41007C0	MyFloridaMarketPlace IV&V Support Services						75,000						75,000			75,000	75,000	165
166	4204000	Seminole County Computer Aided Dispatch System (HB 2641)												1,000,000			1,000,000	1,000,000	166
167	4204010	Putnam County Communications Equipment Upgrade (Senate Form 2017)						790,232						790,232			790,232	790,232	167
167A	4XXXXXX	Statewide Travel Management System Enhancements To Provide Public Viewing Capabilities						405,000						405,000			405,000	405,000	167A
168	080910	Construction Of Florida Department Of Law Enforcement (FDLE) Regional Facility - Northwest Florida - DMS Managed																	168
169	080956	Facilities Repairs And Maintenance - Private Prison Monitoring						1,000,000						1,000,000			1,000,000	1,000,000	169
170	081010	Compliance With The Americans With Disabilities Act						1,286,000						1,286,000			1,286,000	1,286,000	170
171	081400	Life Safety Code Compliance Projects Statewide - DMS Managed						1,916,000						1,916,000			1,916,000	1,916,000	171
172	083400	Statewide Capital Depreciation - General - DMS Managed						15,000,000						15,000,000			15,000,000	15,000,000	172
173	089070	Debt Service						(3,736,225)						(3,736,225)			(3,736,225)	(3,736,225)	173
174	089081	Debt Service New Issues - FDLE Regional Facility																	174

Government Operations and Technology Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	ISSUE CODE	AGENCY / DEPARTMENT	HOUSE OFFER #1							SENATE OFFER #1							Row
			BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	
175	140041	Lealman Community And Recreation Center (Senate Form 2152)															175
176	Total	DEPARTMENT OF MANAGEMENT SERVICES	40,748,632	838.50	73,932,738	46,365,824	548,133,053	1,636,041	623,701,832	40,748,632	838.50	73,932,738	46,365,824	549,133,053	1,708,881	624,774,672	176
177																	177
178		ADMINISTRATIVE HEARINGS															178
179	1100001	Startup (OPERATING)	15,278,619	241.00					26,505,729	15,278,619	241.00				26,505,729	26,505,729	179
180	33V1620	Vacant Position Reductions	(22,454)	(1.00)					(38,085)	(22,406)	(1.00)				(38,085)	(38,085)	180
181	Total	ADMINISTRATIVE HEARINGS	15,256,165	240.00	-	-	26,467,644	-	26,467,644	15,256,213	240.00	-	-	26,467,644	-	26,467,644	181
182																	182
183		AGENCY FOR STATE TECHNOLOGY (AST)															183
184	1100001	Startup (OPERATING)	13,698,837	210.00					66,663,116	13,698,837	210.00				66,663,116	66,663,116	184
185	1700500	Transfer Geographic Information Systems Staff From The Agency For State Technology To The Department Of Environmental Protection - Deduct	(165,904)	(2.00)						(165,904)	(2.00)						185
186	1700600	Transfer Budget And Cost Allocation Staff From The Agency For State Technology To The Department Of Management Services - Deduct	(362,257)	(5.00)					(524,017)	(362,257)	(5.00)				(524,017)	(524,017)	186
187	1702020	Reassign Software Maintenance Costs From Agency For State Technology (AST) To Department Of Children And Families (DCF)							(73,785)						(73,785)	(73,785)	187
187A	18XXXXXX	Transfer Positions From The State Data Center To Data Center Administration - Deduct	(92,934)	(2.00)					(131,994)	(92,934)	(2.00)				(131,994)	(131,994)	187A
187B	18XXXXXX	Transfer Positions From The State Data Center To Data Center Administration - Add	92,934	2.00					131,994	92,934	2.00				131,994	131,994	187B
188	2000400	Realignment Of Salary Rate Within The Agency For State Technology - Deduct	(364,000)							(364,000)							188
189	2000410	Realignment Of Salary Rate Within The Agency For State Technology - Add	364,000							364,000							189
190	2008030	Transfer Salary And Benefit Appropriation Between Budget Entities - Deduct							(85,560)						(85,560)	(85,560)	190
191	2008040	Transfer Salary And Benefit Appropriation Between Budget Entities - Add							85,560						85,560	85,560	191
192	3001020	Increase In Administrative Overhead							524,017						524,017	524,017	192
193	33V0670	Reduce Salaries And Benefits							(50,000)						(50,000)	(50,000)	193
194	33V0850	Reduce Budget Authority Based On Previous Reversions							(350,000)						(350,000)	(350,000)	194
195	33V1620	Vacant Position Reductions															195
196	33V1670	Reduction To Align Budget With Anticipated Expenditures							(526,496)						(526,496)	(526,496)	196
197	3301150	Reduction In Executive Direction Contracted Services For Research Services							(559,234)						(559,234)	(559,234)	197
198	3301180	Reduce The Deferred-Payment Commodity Contract Category In The State Data Center							(650,000)						(650,000)	(650,000)	198
199	36158C0	Information Technology Security - Training							220,000						220,000	220,000	199
200	51R0010	Reduction Of Excess Salary Rate Within The Agency For State Technology	(225,000)							(225,000)							200
201	Total	AGENCY FOR STATE TECHNOLOGY (AST)	12,945,676	203.00	-	-	64,673,601	-	64,673,601	12,945,676	203.00	-	-	64,673,601	-	64,673,601	201
202																	202
203		PUBLIC SERVICE COMMISSION															203
204	1100001	Startup (OPERATING)	15,177,249	267.00					24,991,900	15,177,249	267.00				24,991,900	24,991,900	204
205	33V1620	Vacant Position Reductions															205
206	3309000	Implementation Of SB 1586															206
207	Total	PUBLIC SERVICE COMMISSION	15,177,249	267.00	-	-	24,991,900	-	24,991,900	15,177,249	267.00	-	-	24,991,900	-	24,991,900	207
208																	208
209		DEPARTMENT OF REVENUE															209
210	1100001	Startup (OPERATING)	201,627,933	5,058.00	187,795,138				137,064,467	201,627,933	5,058.00	187,795,138			137,064,467	228,438,237	210

Government Operations and Technology Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	ISSUE CODE	AGENCY / DEPARTMENT BUDGET ISSUE	HOUSE OFFER #1						SENATE OFFER #1						Row		
			RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS
211	2401500	Replacement Of Motor Vehicles			60,000	60,000	56,000		116,000			60,000	60,000	56,000		116,000	211
212	2503080	Direct Billing For Administrative Hearings			274,728		14,603	533,295	822,626			274,728		14,603	533,295	822,626	212
213	2600100	Child Support Program - Parenting Time Plan			350,474				350,474			350,474			350,474	213	
214	3002000	Aid To Local Governments - Aerial Photography/Mapping			1,174,040	1,174,040			1,174,040			1,174,040	1,174,040		1,174,040	214	
215	3002170	Manatee County Clerk Of Circuit Court			46,252			89,784	136,036			46,252		89,784	136,036	215	
216	3002180	Office Of State Court Administrators Title IV-D Child Support							-						-	216	
217	3002190	Office Of State Court Administrators 11th Circuit Court							-						-	217	
218	3002200	Child Support Mandatory Case Fee			334,017				334,017			334,017			334,017	218	
219	33V0360	Records Retention Process Improvement		(7.00)	(77,647)			(150,727)	(228,374)	(150,738)	(7.00)	(77,647)		(150,727)	(228,374)	219	
220	33V0370	Reduction Of IRS Offset Fees - Child Support Program			(68,000)			(132,000)	(200,000)			(68,000)		(132,000)	(200,000)	220	
221	33V1620	Vacant Position Reductions	(535,077)	(14.25)	(792,100)				(792,100)	(535,077)	(14.25)	(792,100)			(792,100)	221	
222	33V4050	General Tax Administration - Discontinue Mailing Corporate Income Tax Returns			(12,790)				(12,790)			(12,790)			(12,790)	222	
223	33V5040	Reduction To Expenses Related To Audit Satisfaction Surveys			(17,266)				(17,266)			(17,266)			(17,266)	223	
224	33V5050	Reduction To Expenses Related To Estimated Sales Tax Billing			(77,731)				(77,731)			(77,731)			(77,731)	224	
225	3400660	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Add						2,000,000	2,000,000					2,000,000	2,000,000	225	
226	3400670	Fund Shift From General Revenue And Federal Grants Trust Fund To Incentive Trust Fund - Deduct			(680,000)			(1,320,000)	(2,000,000)			(680,000)		(1,320,000)	(2,000,000)	226	
227	36202C0	Child Support Federal Department Of Commerce Grant Spending Authority						1,082,795	1,082,795					1,082,795	1,082,795	227	
228	36333C0	Implementation Of Natural Gas Fuel Tax - Chapter 2013-198			109,938	91,938			109,938			109,938	91,938		109,938	228	
229	5006080	Continuation Of Emergency Distribution To Counties					1,000,000		1,000,000					1,000,000	1,000,000	229	
230	52M0540	Fiscally Constrained Counties - Ad Valorem Tax			28,655,434	28,655,434			28,655,434			28,655,434	28,655,434		28,655,434	230	
231	Total	DEPARTMENT OF REVENUE	201,092,856	5,036.75	217,074,487	29,981,412	138,135,070	230,541,384	585,750,941	200,942,118	5,036.75	217,074,487	29,981,412	138,135,070	230,541,384	585,750,941	231
232	Grand Total		508,574,049	11,209.50	317,100,000	79,847,236	1,504,420,481	235,376,083	2,056,896,564	508,423,359	11,209.50	317,100,000	79,847,236	1,506,420,481	235,448,923	2,058,969,404	232